

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

Cash Based Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-CBC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	\$112,419,226	\$45,351,381	\$387,591,606	\$0	\$198,695,066	\$0	\$0	\$6,809,762	\$312,707,761	\$0	\$44,927,120	\$41,011,299	\$0	\$55,307,093	\$2,067,371	\$1,206,887,685
FY 2006-07	\$83,410,163	\$44,481,575	\$383,750,038	\$0	\$203,830,016	\$0	\$0	\$5,555,696	\$327,210,370	\$0	\$49,460,226	\$48,460,189	\$0	\$54,457,447	\$2,748,118	\$1,203,363,838
FY 2007-08	\$91,233,038	\$50,717,725	\$450,621,054	\$0	\$205,933,059	\$0	\$0	\$7,089,560	\$360,156,073	\$0	\$58,954,606	\$54,344,094	\$0	\$53,631,572	\$3,330,603	\$1,336,004,286
FY 2008-09	\$102,339,236	\$56,004,946	\$492,622,774	\$0	\$237,359,354	\$0	\$0	\$7,043,287	\$428,647,150	\$0	\$61,714,145	\$60,515,451	\$0	\$59,182,087	\$3,886,476	\$1,509,214,896
FY 2009-10 (DA)	\$94,978,885	\$54,197,977	\$489,172,778	\$0	\$259,666,993	\$3,085,476	\$0	\$9,006,411	\$462,761,448	\$0	\$60,444,300	\$68,066,557	\$0	\$48,209,084	\$3,328,831	\$1,553,138,739
FY 2010-11 (DA)	\$97,388,620	\$61,036,898	\$529,213,760	\$0	\$274,229,762	\$61,707,804	\$0	\$9,817,196	\$497,319,012	\$0	\$62,802,717	\$67,507,543	\$0	\$45,331,275	\$3,066,688	\$1,711,421,275
FY 2011-12	\$94,396,992	\$67,010,397	\$555,792,836	\$398,462	\$301,175,002	\$83,020,177	\$2,393,150	\$10,722,697	\$512,975,400	\$0	\$59,325,794	\$63,318,002	\$0	\$41,938,165	\$5,407,941	\$1,797,423,011
FY 2012-13	\$100,206,400	\$72,945,965	\$556,997,760	\$11,806,899	\$316,084,870	\$92,100,414	\$55,270,434	\$9,559,216	\$552,331,119	\$14,144,638	\$56,920,356	\$72,165,834	\$2,846,306	\$43,756,602	\$6,305,400	\$1,964,342,303
FY 2013-14	\$111,926,692	\$82,815,186	\$616,667,268	\$27,359,865	\$357,971,947	\$108,170,603	\$8,879,742	\$13,635,883	\$633,893,491	\$17,662,449	\$121,662,449	\$167,949,619	\$9,212,035	\$38,511,597	\$8,917,128	\$2,549,009,445
Estimated FY 2014-15	\$124,054,802	\$92,590,742	\$640,986,160	\$44,429,269	\$440,232,394	\$146,077,167	\$90,939,106	\$6,094,937	\$671,210,776	\$36,946,135	\$66,150,629	\$148,281,621	\$16,159,056	\$46,926,357	\$10,867,953	\$3,466,947,104
Estimated FY 2015-16	\$124,239,557	\$97,143,908	\$669,753,623	\$53,419,480	\$469,977,526	\$154,385,190	\$1,124,550,606	\$2,811,897	\$717,398,987	\$74,595,915	\$67,415,271	\$151,547,920	\$16,217,266	\$47,271,386	\$8,217,266	\$3,781,469,198
Estimated FY 2016-17	\$123,098,618	\$99,124,639	\$684,338,043	\$62,743,677	\$483,610,476	\$157,794,346	\$1,274,868,041	\$976,876	\$731,068,514	\$79,365,127	\$66,227,391	\$146,897,845	\$19,034,727	\$46,574,800	\$6,763,491	\$3,982,486,701
Percent Change in Cash Based Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-CBC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	-25.80%	-1.92%	-0.99%	0.00%	2.58%	0.00%	0.00%	0.00%	-18.42%	4.64%	0.00%	10.09%	18.16%	0.00%	-1.54%	32.93%
FY 2007-08	9.37%	14.02%	17.43%	0.00%	1.03%	0.00%	0.00%	0.00%	27.61%	10.07%	0.00%	19.20%	12.14%	0.00%	-1.51%	21.20%
FY 2008-09	12.07%	10.42%	9.32%	0.00%	15.26%	0.00%	0.00%	0.00%	-0.65%	19.02%	4.68%	11.36%	6.00%	0.00%	10.35%	16.69%
FY 2009-10 (DA)	-7.10%	-3.23%	-4.70%	0.00%	9.40%	0.00%	0.00%	0.00%	27.87%	7.96%	0.00%	-2.06%	12.48%	0.00%	-18.17%	-14.35%
FY 2010-11 (DA)	2.54%	12.62%	8.19%	0.00%	5.61%	1899.94%	0.00%	0.00%	9.00%	7.47%	0.00%	-3.90%	-0.82%	0.00%	-6.40%	52.21%
FY 2011-12	-3.07%	9.79%	9.03%	0.00%	9.83%	34.54%	0.00%	0.00%	4.64%	3.15%	0.00%	-5.45%	-6.21%	0.00%	-7.49%	5.03%
FY 2012-13	6.15%	8.86%	0.22%	2863.12%	5.25%	10.94%	2209.53%	-6.95%	7.67%	0.00%	-4.05%	13.97%	0.00%	4.34%	16.60%	9.29%
FY 2013-14	11.70%	13.53%	10.71%	131.73%	12.93%	17.67%	478.90%	-7.11%	15.31%	164.25%	11.54%	68.59%	223.65%	-11.99%	41.42%	29.76%
Estimated FY 2014-15	10.84%	11.80%	13.94%	62.39%	22.98%	34.79%	194.00%	-31.36%	6.03%	84.46%	4.19%	21.88%	75.41%	21.85%	21.88%	36.01%
Estimated FY 2015-16	0.15%	4.92%	4.49%	20.23%	6.76%	5.96%	19.51%	-53.87%	6.41%	8.19%	1.91%	2.20%	12.12%	1.21%	-24.39%	9.07%
Estimated FY 2016-17	-0.92%	2.04%	2.18%	17.45%	2.90%	1.94%	13.57%	-65.26%	1.91%	6.39%	-3.07%	-1.94%	5.07%	-1.94%	-17.69%	5.32%
Per Capita Cost																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-CBC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	\$3,104.90	\$7,506.02	\$8,099.29	\$0.00	\$3,374.29	\$0.00	\$0.00	\$36,222.14	\$1,460.17	\$0.00	\$2,729.47	\$8,011.58	\$0.00	\$8,903.27	\$186.38	\$3,000.58
FY 2006-07	\$2,324.18	\$7,341.41	\$7,863.89	\$0.00	\$3,649.60	\$0.00	\$0.00	\$24,367.09	\$1,593.12	\$0.00	\$2,957.44	\$9,351.64	\$0.00	\$10,470.57	\$212.90	\$3,080.01
FY 2007-08	\$2,514.16	\$8,252.15	\$9,024.51	\$0.00	\$3,851.16	\$0.00	\$0.00	\$26,257.63	\$1,765.28	\$0.00	\$3,439.39	\$8,642.51	\$0.00	\$12,797.52	\$234.32	\$3,408.50
FY 2008-09	\$2,717.76	\$8,686.98	\$9,592.50	\$0.00	\$3,836.17	\$0.00	\$0.00	\$22,218.57	\$1,823.03	\$0.00	\$3,422.29	\$8,674.81	\$0.00	\$14,843.76	\$257.81	\$3,445.07
FY 2009-10 (DA)	\$2,467.82	\$7,688.75	\$9,183.93	\$0.00	\$3,469.67	\$952.90	\$0.00	\$21,191.56	\$1,678.67	\$0.00	\$3,288.41	\$8,693.05	\$0.00	\$13,113.75	\$209.11	\$3,113.77
FY 2010-11 (DA)	\$2,504.92	\$7,858.49	\$9,402.39	\$0.00	\$3,380.79	\$2,271.43	\$0.00	\$18,488.13	\$1,644.52	\$0.00	\$3,414.49	\$8,580.01	\$0.00	\$14,108.71	\$296.47	\$3,052.20
FY 2011-12	\$2,375.36	\$7,593.61	\$9,351.43	\$7,662.73	\$3,230.66	\$2,341.17	\$2,110.36	\$17,207.20	\$1,532.05	\$0.00	\$3,389.66	\$8,298.56	\$0.00	\$15,140.13	\$286.37	\$2,899.23
FY 2012-13	\$2,454.41	\$8,059.44	\$11,296.06	\$1,189.24	\$3,120.88	\$2,216.88	\$5,197.52	\$15,343.85	\$1,534.92	\$1,717.42	\$3,201.91	\$8,991.75	\$8,284.18	\$16,302.76	\$297.31	\$2,876.08
FY 2013-14	\$2,675.37	\$8,405.07	\$9,572.01	\$10,687.45	\$2,871.13	\$2,301.74	\$3,667.49	\$15,885.00	\$1,600.26	\$1,383.56	\$3,475.76	\$9,244.87	\$8,715.26	\$15,522.61	\$381.43	\$2,960.67
Estimated FY 2014-15	\$2,958.48	\$8,543.16	\$9,617.49	\$12,007.91	\$2,828.04	\$2,262.55	\$4,204.84	\$16,535.45	\$1,535.45	\$1,318.18	\$3,209.01	\$9,804.39	\$9,144.91	\$16,711.67	\$598.66	\$3,077.62
Estimated FY 2015-16	\$2,885.27	\$8,490.12	\$9,700.67	\$12,254.99	\$2,749.45	\$2,193.26	\$4,394.08	\$16,638.44	\$1,530.01	\$1,315.02	\$3,222.53	\$9,883.77	\$9,191.70	\$17,321.38	\$275.89	\$3,094.83
Estimated FY 2016-17	\$2,796.11	\$8,277.63	\$9,610.81	\$12,672.92	\$2,586.11	\$2,067.94	\$4,444.45	\$16,557.22	\$1,467.48	\$1,292.13	\$3,123.54	\$9,475.45	\$8,978.64	\$17,398.17	\$207.47	\$3,026.04
Percent Change in Per Capita Cost																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-CBC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	-25.14%	-2.19%	-2.91%	0.00%	8.16%	0.00%	0.00%	-32.73%	9.11%	0.00%	8.55%	16.73%	0.00%	17.60%	14.23%	-2.25%
FY 2007-08	8.17%	12.41%	14.76%	0.00%	5.52%	0.00%	0.00%	-7.76%	10.81%	0.00%	16.30%	-7.58%	0.00%	22.22%	10.06%	11.10%
FY 2008-09	8.10%	6.29%	0.00%	-0.39%	0.00%	0.00%	0.00%	-15.38%	3.27%	0.00%	-5.00%	0.37%	0.00%	15.99%	10.02%	1.37%
FY 2009-10 (DA)	-9.20%	-11.49%	-4.26%	0.00%	-9.55%	0.00%	0.00%	-4.62%	-7.92%	0.00%	-3.91%	0.21%	0.00%	-11.65%	-18.89%	-9.88%
FY 2010-11 (DA)	1.50%	2.21%	1.38%	0.00%	-2.56%	138.37%	0.00%	-12.76%	-2.03%	0.00%	3.83%	-1.30%	0.00%	7.59%	41.78%	-1.98%
FY 2011-12	-5.17%	1.72%	-0.54%	0.00%	-4.44%	-3.07%	0.00%	-6.78%	-6.78%	0.00%	-3.60%	0.00%	0.00%	7.31%	3.34%	-5.01%
FY 2012-13	3.33%	0.82%	-3.81%	73.52%	-1.28%	-5.31%	146.29%	-10.83%	0.13%	0.00%	-2.67%	8.38%	0.00%	7.68%	3.76%	-0.80%
FY 2013-14	9.00%	4.29%	19.62%	-9.97%	3.83%	3.51%	-29.44%	4.26%	-19.44%	8.55%	2.79%	4.79%	5.20%	-4.79%	28.28%	2.94%
Estimated FY 2014-15	10.58%	1.64%	0.48%	12.36%	-1.50%	-1.70%	14.65%	4.26%	-4.05%	-4.73%	6.05%	4.53%	4.33%	7.66%	14.52%	3.95%
Estimated FY 2015-16	-0.62%	0.86%	0.86%	2.06%	-2.78%	-3.06%	4.50%	-0.35%	0.45%	0.81%	0.51%	0.81%	0.42%	0.51%	-0.56%	0.56%
Estimated FY 2016-17	-3.09%	-2.50%	-0.93%	3.41%	-5.94%	-5.71%	1.15%	-4.09%	-4.09%	-1.74%	-3.08%	-4.13%	-2.32%	0.44%	-24.80%	-2.72%
Per Capita Trends																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-CBC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Actual FY 2013-14 Per Capita	\$2,675.37	\$8,405.07	\$9,572.01	\$10,687.45	\$2,871.13	\$2,301.74	\$3,667.49	\$15,885.00	\$1,600.26	\$1,383.56	\$3,475.76	\$9,244.87	\$8,715.26	\$15,522.61	\$381.43	\$2,960.67
Average of FY 2007-08 through FY 2011-12	0.68%	2.02%	3.73%	0.00%	0.00%	28.29%	-6.39%	0.00%	-0.53%	0.						

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Current Year Projection																	
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Carers to 68% FPL	MAGI Parents/ Carers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-CBC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL	
Percentage Selected to Modify Per Capita	0.36%	0.35%	0.80%	5.00%	-7.50%	-9.34%	10.00%	0.00%	-6.00%	-6.00%	-8.00%	0.00%	0.00%	2.95%	2.67%		
Estimated FY 2014-15 Base Per Capita	\$2,685.00	\$8,434.49	\$9,648.59	\$11,221.82	\$2,655.80	\$2,086.76	\$4,034.24	\$15,885.00	\$1,504.24	\$1,300.55	\$3,197.70	\$9,244.87	\$8,715.26	\$15,980.53	\$391.61	\$2,974.39	
Estimated FY 2014-15 Eligibles	41,932	10,838	66,648	155,667	64,363	223,775	268	268	439,067	26,304	26,304	1,767	1,767	2,808	761,261	1,126,465	
Estimated FY 2014-15 Base Expenditures	\$112,567,420	\$91,413,003	\$64,059,226	\$41,520,734	\$413,420,419	\$134,727,486	\$902,766,056	\$5,845,680	\$660,507,211	\$68,021,967	\$65,917,388	\$19,819,414	\$15,309,664	\$44,871,328	\$10,675,680	\$3,350,552,935	
Bottom Line Impacts																	
SB 10-117: "OTC MEDS"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Physicians to 100% of Medicare; 100% Federally Funded Portion	(\$54,431)	(\$11,442)	(\$875,266)	(\$59,871)	(\$1,069,034)	(\$306,211)	(\$844,926)	\$0	(\$1,885,431)	(\$96,264)	(\$149,967)	(\$441,684)	(\$31,530)	(\$80,726)	(\$84)	(\$6,027,427)	
Physicians to 100% of Medicare; GF and FF Portion Due to Rate Decreases Since 2009	(\$28,866)	(\$69,758)	(\$464,815)	(\$51,775)	(\$567,353)	(\$162,511)	(\$448,415)	\$0	(\$1,000,626)	(\$51,089)	(\$79,590)	(\$234,408)	(\$16,734)	(\$42,843)	(\$379,206)	(\$3,198,850)	
Accountable Care Collaborative Savings	(\$9,957)	(\$388,502)	(\$17,852,824)	(\$35,480)	(\$4,057,368)	(\$2,374,714)	(\$11,272,149)	\$0	(\$5,362,523)	(\$505,881)	(\$25,888)	(\$336,470)	(\$18,993)	\$0	\$0	(\$42,340,749)	
FY 2010-11 BRL-1: "Client Orientation"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2011-12 BA-9: "Lump Physical and Occupational Therapy"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Estimated Impact of Increasing PACE Enrollment	(\$2,424,482)	(\$1,282,614)	(\$1,288,075)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,995,171)	
Annulment of SB 10-167: "Colorado False Claims Act - HBI"	(\$32,301)	(\$23,772)	(\$177,015)	(\$7,854)	(\$102,756)	(\$31,108)	(\$91,846)	(\$2,549)	(\$182,531)	(\$10,729)	(\$18,225)	(\$34,923)	(\$2,644)	(\$11,055)	(\$2,560)	(\$731,697)	
Colorado Choice Transitions	\$51,109	\$17,055	\$233,070	\$2,607	\$1,683	\$396	\$144	\$0	\$329,727	\$571	\$20,534	\$5	\$0	\$660	\$345,145	\$5	
FY 2012-13 R-6: "Dental Efficiency"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$329,727)	(\$27,051)	(\$24,642)	(\$2,376)	(\$129)	(\$57)	(\$57)	(\$464,900)	
FY 2012-13 R-6: "Assistive Communication Devices"	(\$42,701)	(\$13,576)	(\$120,021)	(\$2,557)	(\$12,603)	(\$3,489)	(\$12,481)	\$0	(\$3,280)	\$0	(\$9,794)	(\$662)	(\$26)	\$0	\$0	(\$85)	
FY 2012-13 R-5: "ACC Guidelines"	(\$61,518)	(\$45,517)	(\$338,937)	(\$15,038)	(\$196,571)	(\$59,563)	(\$175,860)	(\$4,881)	(\$349,499)	(\$20,543)	(\$34,897)	(\$66,869)	(\$5,063)	(\$21,167)	(\$4,901)	(\$1,401,004)	
SB 13-200: "Medical Expansion Adjustment"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$92,386,000)	(\$28,103)	(\$2,060,640)	(\$50,131)	(\$10,992)	\$0	\$0	(\$2,194)	
FY 2013-14 R-7: "Insurance Abuse Disorder Benefit"	(\$65,231)	(\$2,537,511)	(\$15,433,344)	(\$556,345)	(\$8,218,965)	(\$2,554,659)	(\$7,782,962)	\$0	(\$2,380,577)	(\$37,031)	(\$1,305,925)	\$0	\$0	(\$3,485,983)	\$0	(\$1,485,983)	
FY 2013-14 R-9: "Dental ASO for Children"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$494,031)	(\$28,193)	\$0	\$0	\$0	\$0	\$0	(\$576,072)	
FY 2013-14 R-13: "2% Provider Rate Increase"	\$241,855	\$178,949	\$1,332,590	\$99,120	\$773,514	\$234,170	\$691,383	\$19,188	\$1,374,032	\$80,765	\$137,194	\$262,891	\$19,906	\$83,217	\$19,268	\$5,307,961	
SB 13-200: "Medical Expansion Adjustment"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,022,156)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SB 13-242: "Adult Dental Benefit"	\$8,892,379	\$1,522,980	\$9,365,526	\$519,932	\$9,072,537	\$2,187,675	\$9,072,537	\$31,445,364	\$51,712	\$0	\$2,125,258	\$248,303	\$0	\$0	\$0	\$82,118,666	
Preventive Services	\$1,369	\$2,671	\$20,165	\$420	\$0	\$18,147	\$4,998	\$6,287	\$3,428	\$0	\$40,192	\$3,578	\$6,117	\$0	\$0	\$107,372	
Florida Benefit Expansion for Children	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495,861	\$59,066	\$23,279	\$0	\$0	\$0	\$0	\$378,206	
CDASS Service Expansion into the Brain Injury Waiver	(\$61,335)	(\$4,017)	(\$55,939)	(\$200)	(\$335)	(\$79)	(\$100)	\$0	(\$4,939)	(\$21)	\$0	\$0	\$0	\$0	\$0	(\$128,941)	
HB 14-1252: "Intellectual and Developmental Disabilities Services System Capacity"	(\$145,886)	(\$48,681)	(\$665,280)	(\$7,442)	(\$4,805)	(\$1,301)	(\$7,542)	\$0	(\$41,872)	(\$1,629)	(\$58,612)	(\$412)	(\$14)	\$0	(\$1,884)	(\$985,189)	
FY 2014-15 R-7: "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase"	(\$777,909)	(\$242,897)	(\$3,319,472)	(\$37,134)	(\$23,975)	(\$5,639)	(\$28,924)	\$0	(\$3,319,472)	(\$3,319,472)	(\$292,451)	(\$2,055)	\$0	(\$9,400)	(\$4,915,688)	\$0	
FY 2014-15 R-8: "Developmental Disabilities New Full Program Enrollment"	(\$24,933)	(\$8,319)	(\$113,092)	(\$1,272)	(\$821)	(\$193)	(\$1,289)	\$0	(\$57,156)	(\$278)	(\$10,016)	(\$70)	(\$2)	\$0	(\$522)	(\$168,363)	
FY 2014-15 R-9: "Medicaid Community Living Initiative"	\$285,255	\$24,699	\$52,909	\$251	\$82	\$0	\$369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$508	
FY 2014-15 R-10: "Primary Care Specialty Collaboration"	\$5,179	\$34,510	\$2,359	\$42,123	\$12,066	\$33,292	\$12,066	\$0	\$74,291	\$3,793	\$5,909	\$17,404	\$1,242	\$3,181	\$3	\$27,497	
FY 2014-15 R-11: "Community Provider Rate Increase"	\$2,287,853	\$1,692,781	\$12,604,966	\$559,248	\$7,317,113	\$2,215,146	\$6,540,187	\$181,506	\$12,997,754	\$764,033	\$1,297,801	\$2,486,837	\$188,298	\$787,195	\$182,720	\$52,102,938	
FY 2014-15 R-11: "Community Provider Rate Increase" Targeted - Extended Hours/After Hours Care, 10% Rate Increase	\$5,796	\$13,991	\$93,228	\$6,373	\$113,795	\$32,595	\$89,939	\$0	\$200,697	\$10,247	\$15,963	\$47,016	\$3,556	\$8,592	\$9	\$64,197,997	
FY 2014-15 R-11: "Community Provider Rate Increase" Targeted - Incentives to Use Ambulatory Surgery Centers	\$5,418	\$5,280	\$52,902	\$3,845	\$23,843	\$79,542	\$7,405	\$5,632	\$9,844	\$775	\$1,670	\$15	\$3,333	\$15	\$3,333	\$1,670	
FY 2014-15 R-11: "Community Provider Rate Increase" Targeted - High-Value Specialist Services to 80% of Medicare	\$288,614	\$368,633	\$2,382,190	\$233,319	\$1,253,947	\$347,570	\$1,945,777	\$103,884	\$128,999	\$1,187,380	\$105,346	\$707,257	\$0	\$0	\$0	\$1,312,435	
FY 2014-15 R-11: "Community Provider Rate Increase" Targeted - Mammography Reimbursement to 80% of Medicare	\$7,013	\$1,812	\$11,146	\$619	\$26,032	\$10,797	\$37,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,841	
FY 2014-15 R-11: "Community Provider Rate Increase" Targeted - Assistive Technology Reimbursement Rate to 80% of Medicare	\$3,683	\$1,216	\$10,752	\$211	\$1,129	\$313	\$1,118	\$0	\$2,526	\$143	\$877	\$59	\$2	\$0	\$0	\$8	
FY 2014-15 R-11: "Community Provider Rate Increase" Targeted - Assistive Technology Reimbursement Rate to 80% of Medicare	\$237,899	\$73,506	\$1,965,039	\$1,637,318	\$0	\$421,225	\$59,974	\$0	\$0	\$0	\$124,018	\$1,191	\$0	\$0	\$0	\$5,000,000	
FY 2014-15 BA-10 Continuation of "2012 Provider Rate Increase"	\$399,853	\$965,574	\$6,433,856	\$430,817	\$7,853,159	\$2,249,439	\$6,206,853	\$0	\$13,850,446	\$707,161	\$1,011,664	\$234,624	\$593,017	\$617	\$44,277,696	\$0	
FY 2014-15 BA-12 "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees"	\$26,349	\$4,554	\$19,014	\$877	\$1,986	\$655	\$321	\$0	\$28	\$1	\$8	\$0	\$0	\$0	\$0	\$9,781	
JBC Action: "Matching Incentives to Ambulatory Surgery Center Facilities"	\$34,118	\$37,380	\$53,902	\$3,845	\$23,843	\$79,542	\$7,405	\$5,632	\$9,844	\$775	\$1,670	\$15	\$3,333	\$15	\$3,333	\$1,670	
JBC Action: "Family Planning Rate Increase"	\$61,065	\$49,581	\$348,783	\$22,231	\$73,074	\$489,641	\$33,171	\$358,246	\$36,805	\$35,752	\$75,835	\$8,353	\$24,338	\$5,700	\$1,817,275	\$0	
JBC Action: "Raising FOHC Rate Increase to APM"	\$58,173	\$79,261	\$491,037	\$14,671	\$1,007,345	\$344,213	\$1,230,394	\$0	\$3,266,844	\$212,623	\$106,569	\$102,711	\$36,647	\$21,155	\$108	\$7,261,751	
JBC Action: "Full Denture Benefit"	\$6,127,428	\$708,331	\$3,007,342	\$164,215	\$2,696,068	\$1,840,679	\$9,776,925	\$0	\$0	\$0	\$188,725	\$0	\$0	\$0	\$0	\$24,509,713	
FPDST Personal Care	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,458	\$0	\$13,458	\$0	\$0	\$0	\$0	\$0	
Total Bottom Line Impacts	Estimated FY 2014-15 Expenditures	\$124,806,162	\$92,590,742	\$64,086,160	\$44,429,269	\$248,232,394	\$146,077,167	\$940,939,106	\$6,094,937	\$674,210,776	\$68,948,138	\$66,150,629	\$148,281,621	\$169,456	\$46,926,357	\$10,867,953	\$3,366,947,104
Estimated FY 2014-15 Per Capita	\$2,958.48	\$8,543.16	\$9,617.49	\$12,007.91	\$2,828.04	\$2,262.55	\$4,204.84	\$16,562.33	\$1,535.45	\$1,318.18	\$3,209.01	\$9,804.39	\$9,144.91	\$16,711.67	\$398.66	\$3,077.72	
% Change over FY 2013-14 Per Capita	10.58%	1.64%	0.48%	12.36%	-1.50%	-1.70%	14.65%	-4.26%	-4.05%	-4.73%	-6.05%	4.93%	4.52%	4.52%	4.52%	9.95%	

Request Year Projection																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Carers to 68% FPL	MAGI Parents/ Carers 69% to 135% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-CBC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita	0.86%	0.58%	1.30%	5.00%	-2.78%	-2.78%	5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.95%	2.67%	
Estimated FY 2015-16 Base Per Capita	\$2,983.92	\$8,492.71	\$9,742.52	\$12,608.11	\$2,749.42	\$2,199.65	\$4,115.08	\$16,562.33	\$1,535.45	\$1,318.18	\$3,209.01	\$9,804.39	\$9,144.91	\$17,204.66	\$409.30	\$3,111.57
Estimated FY 2015-16 Eligibles	43,060	11,442	69,042	155,667	64,363	223,775	268	268	439,067	26,304	26,304	1,767	1,767	2,808	761,261	1,126,465
Estimated FY 2015-16 Base Expenditures	\$128,487,595	\$98,317,788	\$67,643,066	\$54,959,623	\$469,972,108	\$155,235,899	\$1,129,925,446	\$2,799,034	\$719,947,938	\$74,775,079	\$67,132,489	\$150,330,712	\$118,024,618	\$47,175,178	\$12,191,001	\$3,801,971,574
Bottom Line Impacts																
SB 10-117: "OTC MEDS"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

Out Year Projection																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita ⁽¹⁾	0.86%	0.58%	1.30%	5.00%	-2.78%	-2.78%	2.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.95%	2.67%	
Estimated FY 2016-17 Base Per Capita	\$2,910.08	\$8,339.78	\$9,826.78	\$12,867.74	\$2,673.02	\$2,132.29	\$4,503.93	\$16,638.44	\$1,530.01	\$1,315.02	\$3,222.53	\$9,883.77	\$9,191.70	\$17,832.36	\$283.26	\$3,107.95
Estimated FY 2016-17 Eligibles	44,025	11,975	11,205	187,003	76,305	286,845	59	59	498,180	61,422	21,204	15,503	2,120	2,677	32,600	1,316,074
Estimated FY 2016-17 Base Expenditure	\$128,116,272	\$102,258,836	\$699,715,870	\$63,708,181	\$499,862,759	\$162,704,388	\$1,291,929,801	\$981,668	\$762,230,382	\$80,771,158	\$68,330,526	\$153,228,086	\$19,486,404	\$47,717,228	\$9,234,276	\$4,090,285,835
Bottom Line Impacts																
SB 10-117 "OTC MEHDS"	(\$1,473)	(\$3,930)	(\$27,112)	(\$977)	(\$14,439)	(\$4,480)	(\$13,673)	\$0	(\$16,229)	(\$497)	(\$3,620)	(\$896)	(\$19)	\$0	(\$4)	(\$87,357)
Accountable Care Collaborative Savings	(36,209)	(\$55,738)	(\$454,585)	(\$1,364)	(\$153,454)	(\$437,261)	(\$4,895,145)	\$0	(\$3,759,468)	(\$25,612)	(\$2,090)	(\$10,881)	(\$613)	\$0	(\$1,259,815)	(\$1,062,154)
FY 2010-11 BRL-1: "Client Overutilization"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 BA-9: Limit Physical and Occupational Therapy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Impact of Increasing PACE Enrollment	(\$1,074,027)	(\$657,736)	(\$495,515)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,227,278)
Annualization of SB 10-167: "Colorado False Claims Act - HIBI"	(\$60,397)	(\$44,687)	(\$332,756)	(\$14,763)	(\$193,163)	(\$58,477)	(\$172,653)	(\$4,792)	(\$343,125)	(\$20,169)	(\$34,260)	(\$65,650)	(\$4,971)	(\$30,781)	(\$4,812)	(\$1,375,456)
Colorado Choice Transitions	\$145,473	\$48,543	\$66,403	\$7,421	\$4,792	\$1,127	\$7,521	\$0	\$41,754	\$1,625	\$58,447	\$411	\$14	\$0	\$1,879	\$982,410
SB 13-200: "Medicaid Expiration Adjustment"	\$0	\$0	\$0	\$0	(\$533,659)	\$0	\$0	\$0	(\$409,234)	\$0	\$0	\$0	\$0	\$0	\$0	(\$942,893)
FY 2014-15 BA#10 Continuation of "1202 Provider Rate Increase"	(\$769,715)	(\$1,888,731)	(\$12,385,161)	(\$846,648)	(\$15,117,331)	(\$4,330,171)	(\$11,948,193)	\$0	(\$26,662,109)	(\$1,361,284)	(\$2,120,703)	(\$6,245,902)	(\$445,872)	(\$1,141,557)	(\$1,188)	(\$85,234,565)
FY 2014-15 BA-12 "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees"	(\$3,251,306)	(\$561,918)	(\$2,346,101)	(\$108,175)	(\$245,029)	(\$80,772)	(\$39,617)	\$0	(\$3,457)	(\$94)	(\$990)	(\$7,325)	(\$216)	\$0	(\$1,206,845)	(\$7,851,841)
Total Bottom Line Impacts	(\$5,017,654)	(\$3,134,197)	(\$15,377,827)	(\$964,504)	(\$16,252,283)	(\$4,910,042)	(\$17,061,760)	(\$4,792)	(\$31,151,868)	(\$1,406,031)	(\$2,103,135)	(\$36,330,241)	(\$457,671)	(\$1,162,338)	(\$2,470,785)	(\$107,799,134)
Estimated FY 2016-17 Expenditure	\$123,098,618	\$99,124,639	\$684,338,043	\$62,743,677	\$483,610,476	\$157,794,346	\$1,274,868,041	\$976,876	\$731,068,514	\$79,365,127	\$66,227,391	\$146,897,845	\$19,034,727	\$46,574,890	\$6,763,491	\$3,982,486,701
Estimated FY 2016-17 Per Capita	\$2,796.11	\$8,277.63	\$9,610.81	\$12,672.93	\$2,586.11	\$2,067.94	\$4,444.45	\$16,557.22	\$1,292.13	\$3,123.34	\$9,475.45	\$8,978.64	\$17,398.17	\$207.47	\$3,026.04	
% Change over FY 2015-16 Per Capita	-3.09%	-2.50%	-0.93%	3.41%	-5.94%	-5.71%	1.15%	-0.49%	-4.09%	-1.74%	-3.08%	-4.13%	-2.32%	0.44%	-24.80%	-2.22%
Footnotes																
(1) Percentage selected to modify Per Capita amounts for Estimated FY 2014-15: Where applicable, percentage selections have been bolded for clarification.	OAP-A	The Department believes the higher than anticipate growth in FY 2013-14 is due to a level shift in per-capita costs of Home Health expenditure within this population. Thus the Department selected a lower trend to modify per-capita.						MAGI Parents/ Caretakers 69% to 133% FPL	Per-capita for this population was roughly 80% that of the MAGI Parents/Caretakers to 68% FPL in FY 2013-14, the Department is maintaining this ratio to modify per-capita costs.			Foster Care	Strong caseload growth and a number of prescription drug patient expirations contribute to the strong downward trend selected.			
	OAP-B	Similar to OAP-A, the Department believes the increase in per-capita costs in FY 2013-14 are due to a level shift related to Home Health expenditure. The Department has maintained the previous trend selection to modify per-capita costs.						MAGI Adults	The Department is anticipating strong pent-up demand for services from this population, thus an aggressive trend has been selected to modify per-capita.			MAGI Pregnant Adults	The Department does not expect the strong per-capita growth within this category to continue.			
	AND/AB	Similar to OAP-A and OAP-B, the Department believes the increase in per-capita costs in FY 2013-14 are due to a level shift related to Home Health expenditure. The Department has lowered the previous trend to modify per-capita costs.						BCCP	See Narrative			SB 11-250 Eligible Pregnant Adults	The trend for this category is tied to MAGI Pregnant Adults, the Department assumes similar utilization within these populations.			
	Disabled Buy-In	With little history to predict expenditure for this category, the Department is anticipating a 5.00% growth rate to modify per-capita as caseload growth put strong downward pressure in FY 2013-14 that is not expected to continue.						Eligible Children (AFDC-C/BC)	The Department assumes strong caseload growth, EBNE effects, coupled with effective primary care utilization will put strong downward pressure on per-capita costs.			Non-Citizens Emergency Services	The Department has lowered the per-capita growth trend for this population given actual per-capita decreases in FY 2013-14.			
	MAGI Parents/ Caretakers to 68% FPL	The Department has selected an aggressive downward trend as significant per-capita decreases seen in FY 2013-14 are expected to continue due to strong caseload growth expected for this category. Similarly, many new clients have been eligible for services for some time now without receiving services so their per-capita is expected to be far lower than the standard population.						SB 11-008 Eligible Children	The Department assumes a near doubling of caseload growth expected in 2014-15 will put strong downward pressure on per-capita costs.			Partial Dual Eligibles	The Department has lowered the per-capita growth trend for this population given lower than expected growth in FY 2013-14.			
(2) Percentage selected to modify Per Capita amounts for Estimated FY 2015-16: Where applicable, percentage selections have been italicized for clarification.	OAP-A	The Department believes the higher than anticipate growth in FY 2013-14 is due to a level shift in per-capita costs of Home Health expenditure within this population. Thus the Department selected a lower trend to modify per-capita.						MAGI Parents/ Caretakers 69% to 133% FPL	Per-capita for this population was roughly 80% that of the MAGI Parents/Caretakers to 68% FPL in FY 2013-14, the Department is maintaining this ratio to modify per-capita costs.			Foster Care	Strong caseload growth and a number of prescription drug patient expirations contribute to the strong downward trend selected.			
	OAP-B	Similar to OAP-A, the Department believes the increase in per-capita costs in FY 2013-14 are due to a level shift related to Home Health expenditure. The Department has maintained the previous trend selection to modify per-capita costs.						MAGI Adults	The Department is anticipating strong pent-up demand for services from this population, thus an aggressive trend has been selected to modify per-capita.			MAGI Pregnant Adults	The Department does not expect the strong per-capita growth within this category to continue.			
	AND/AB	Similar to OAP-A and OAP-B, the Department believes the increase in per-capita costs in FY 2013-14 are due to a level shift related to Home Health expenditure. The Department has lowered the previous trend to modify per-capita costs.						BCCP	See Narrative			SB 11-250 Eligible Pregnant Adults	The trend for this category is tied to MAGI Pregnant Adults, the Department assumes similar utilization within these populations.			
	Disabled Buy-In	With little history to predict expenditure for this category, the Department is anticipating a 5.00% growth rate to modify per-capita as caseload growth put strong downward pressure in FY 2013-14 that is not expected to continue.						Eligible Children (AFDC-C/BC)	After the aggressive downward trend selected to modify FY 2014-15 per-capita, the Department anticipates costs to stabilize for this population.			Non-Citizens Emergency Services	The Department has lowered the per-capita growth trend for this population given actual per-capita decreases in FY 2013-14.			
	MAGI Parents/ Caretakers to 68% FPL	The Department has selected an aggressive downward trend as significant per-capita decreases seen in FY 2013-14 are expected to continue due to strong caseload growth expected for this category. Similarly, many new clients have been eligible for services for some time now without receiving services so their per-capita is expected to be far lower than the standard population.						SB 11-008 Eligible Children	Similar to Eligible Children, the Department anticipates costs will stabilize for this population after the aggressive downward trend in FY 2014-15.			Partial Dual Eligibles	The Department has lowered the per-capita growth trend for this population given lower than expected growth in FY 2013-14.			
(3) Percentage selected to modify Per Capita amounts for Estimated FY 2016-17: Where applicable, percentage selections have been italicized for clarification.	OAP-A	The Department believes the higher than anticipate growth in FY 2013-14 is due to a level shift in per-capita costs of Home Health expenditure within this population. Thus the Department selected a lower trend to modify per-capita.						MAGI Parents/ Caretakers 69% to 133% FPL	Per-capita for this population was roughly 80% that of the MAGI Parents/Caretakers to 68% FPL in FY 2013-14, the Department is maintaining this ratio to modify per-capita costs.			Foster Care	Strong caseload growth and a number of prescription drug patient expirations contribute to the strong downward trend selected.			
	OAP-B	Similar to OAP-A, the Department believes the increase in per-capita costs in FY 2013-14 are due to a level shift related to Home Health expenditure. The Department has maintained the previous trend selection to modify per-capita costs.						MAGI Adults	The Department is anticipating strong pent-up demand for services from this population, thus an aggressive trend has been selected to modify per-capita.			MAGI Pregnant Adults	The Department does not expect the strong per-capita growth within this category to continue.			
	AND/AB	Similar to OAP-A and OAP-B, the Department believes the increase in per-capita costs in FY 2013-14 are due to a level shift related to Home Health expenditure. The Department has lowered the previous trend to modify per-capita costs.						BCCP	See Narrative			SB 11-250 Eligible Pregnant Adults	The trend for this category is tied to MAGI Pregnant Adults, the Department assumes similar utilization within these populations.			
	Disabled Buy-In	With little history to predict expenditure for this category, the Department is anticipating a 5.00% growth rate to modify per-capita as caseload growth put strong downward pressure in FY 2013-14 that is not expected to continue.						Eligible Children (AFDC-C/BC)	After the aggressive downward trend selected to modify FY 2014-15 per-capita, the Department anticipates costs to stabilize for this population.			Non-Citizens Emergency Services	The Department has lowered the per-capita growth trend for this population given actual per-capita decreases in FY 2013-14.			
	MAGI Parents/ Caretakers to 68% FPL	The Department has selected an aggressive downward trend as significant per-capita decreases seen in FY 2013-14 are expected to continue due to strong caseload growth expected for this category. Similarly, many new clients have been eligible for services for some time now without receiving services so their per-capita is expected to be far lower than the standard population.						SB 11-008 Eligible Children	Similar to Eligible Children, the Department anticipates costs will stabilize for this population after the aggressive downward trend in FY 2014-15.			Partial Dual Eligibles	The Department has lowered the per-capita growth trend for this population given lower than expected growth in FY 2013-14.			

Exhibit F - ACUTE CARE - Breast and Cervical Cancer Program - Per Capita Detail and Fund Splits

Breast and Cervical Cancer Program Costs					
Month	Total⁽¹⁾	Caseload	Monthly Per Capita	Rolling 3-Month Per Capita	Percent Change
October 2010	\$731,130	505	\$1,447.78	-	-
November 2010	\$838,350	511	\$1,640.61	-	-
December 2010	\$641,895	526	\$1,220.33	\$4,308.72	-
January 2011	\$858,219	532	\$1,613.19	\$4,474.13	3.84%
February 2011	\$860,735	535	\$1,608.85	\$4,442.37	-0.71%
March 2011	\$758,865	556	\$1,364.87	\$4,586.91	3.25%
April 2011	\$842,553	569	\$1,480.76	\$4,454.48	-2.89%
May 2011	\$977,078	587	\$1,664.53	\$4,510.16	1.25%
June 2011	\$796,240	589	\$1,351.85	\$4,497.14	-0.29%
July 2011	\$905,622	587	\$1,542.80	\$4,559.18	1.38%
August 2011	\$1,098,058	586	\$1,873.82	\$4,768.47	4.59%
September 2011	\$806,654	590	\$1,367.21	\$4,783.83	0.32%
October 2011	\$840,959	592	\$1,420.54	\$4,661.57	-2.56%
November 2011	\$777,937	602	\$1,292.25	\$4,080.00	-12.48%
December 2011	\$948,163	606	\$1,564.63	\$4,277.42	4.84%
January 2012	\$759,376	603	\$1,259.33	\$4,116.21	-3.77%
February 2012	\$807,113	604	\$1,336.28	\$4,160.24	1.07%
March 2012	\$896,406	604	\$1,484.12	\$4,079.73	-1.94%
April 2012	\$931,643	596	\$1,563.16	\$4,383.56	7.45%
May 2012	\$713,371	597	\$1,194.93	\$4,242.21	-3.22%
June 2012	\$787,309	601	\$1,310.00	\$4,068.09	-4.10%
July 2012	\$886,933	607	\$1,461.17	\$3,966.10	-2.51%
August 2012	\$852,135	612	\$1,392.38	\$4,163.55	4.98%
September 2012	\$632,389	610	\$1,036.70	\$3,890.25	-6.56%
October 2012	\$935,272	615	\$1,520.77	\$3,949.85	1.53%
November 2012	\$712,236	615	\$1,158.11	\$3,715.58	-5.93%
December 2012	\$832,382	616	\$1,351.27	\$4,030.15	8.47%
January 2013	\$782,163	613	\$1,275.96	\$3,785.34	-6.07%
February 2013	\$690,923	608	\$1,136.39	\$3,763.62	-0.57%
March 2013	\$766,740	618	\$1,240.68	\$3,653.03	-2.94%
April 2013	\$919,733	639	\$1,439.33	\$3,816.40	4.47%
May 2013	\$768,143	659	\$1,165.62	\$3,845.63	0.77%
June 2013	\$810,981	659	\$1,230.62	\$3,835.57	-0.26%
July 2013	\$1,122,185	660	\$1,700.28	\$4,096.52	6.80%
August 2013	\$1,175,748	648	\$1,814.43	\$4,745.33	15.84%
September 2013	\$1,002,170	645	\$1,553.75	\$5,068.46	6.81%
October 2013	\$962,474	639	\$1,506.22	\$4,874.40	-3.83%
November 2013	\$926,244	547	\$1,693.32	\$4,753.29	-2.48%
December 2013	\$1,187,201	540	\$2,198.52	\$5,398.06	13.56%
January 2014	\$611,981	543	\$1,127.04	\$5,018.88	-7.02%
February 2014	\$366,871	527	\$696.15	\$4,021.71	-19.87%
March 2014	\$320,858	498	\$644.29	\$2,467.48	-38.65%
April 2014	\$288,153	492	\$585.68	\$1,926.12	-21.94%
May 2014	\$180,838	488	\$370.57	\$1,600.54	-16.90%
June 2014	\$288,405	477	\$604.62	\$1,560.87	-2.48%
FY 2013-14 Totals	\$8,879,715	559	\$15,885.00		
FY 2014-15 Totals⁽²⁾	\$6,094,937	368	\$16,562.33		4.26%
FY 2015-16 Totals⁽³⁾	\$2,811,897	169	\$16,638.44		0.46%
FY 2016-17 Totals⁽³⁾	\$976,876	59	\$16,557.22		-0.49%
Footnotes					
(1) Totals taken from the Department's monthly report to the Joint Budget Committee on the Health Care Policy and Financing Medical Services Premiums Expenditures and Medicaid Caseload.					
(2) The FY 2014-15 Totals are calculated on page EF-2 and include bottom line impacts. Caseload totals are taken from Exhibit B.					
(3) Per capita growth in FY 2014-15 follows the assumptions from the fiscal note, which states per capita stays constant.					

Exhibit F - ACUTE CARE - Breast and Cervical Cancer Program - Per Capita Detail and Fund Splits

Breast and Cervical Cancer Program Fund Splits								
FY 2014-15 Fund Splits	Per Capita	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Breast and Cervical Cancer Program Clients ⁽¹⁾	\$16,562.33	100.00%	368	\$6,094,937	\$0	\$2,100,925	\$0	\$3,994,012
Total	\$16,562.33	100.00%	368	\$6,094,937	\$0	\$2,100,925	\$0	\$3,994,012
FY 2015-16 Fund Splits	Per Capita	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Breast and Cervical Cancer Program Clients ⁽¹⁾	\$16,638.44	100.00%	169	\$2,811,897	\$0	\$964,199	\$0	\$1,847,698
Total	\$16,638.44	100.00%	169	\$2,811,897	\$0	\$964,199	\$0	\$1,847,698
FY 2016-17 Fund Splits	Per Capita	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Breast and Cervical Cancer Program Clients ⁽¹⁾	\$16,557.22	100.00%	59	\$976,876	\$0	\$334,971	\$0	\$641,905
Total	\$16,557.22	100.00%	59	\$976,876	\$0	\$334,971	\$0	\$641,905
(1) 25.5-5-308 (9) (g), C.R.S. (2014). 100% of the State share is from the Breast and Cervical Cancer Prevention and Treatment Fund, 65.71% federal financial participation beginning October 1, 2014.								

Exhibit F - ACUTE CARE - Adult Dental - Projection and Fund Splits

Adult Dental Benefit Expenditure																	
ADULT DENTAL BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2005-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2006-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2009-10 (DA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2010-11 (DA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2013-14	\$201,003	\$77,570	\$499,282	\$0	\$2,343,854	\$520,871	\$2,554,317	\$0	\$0	\$0	\$0	\$151,160	\$9,840	\$0	\$0	\$6,357,897	
Estimated FY 2014-15	\$10,563,834	\$2,234,971	\$11,271,694	\$645,807	\$28,827,887	\$9,054,303	\$48,420,630	\$0	\$0	\$0	\$0	\$1,797,465	\$169,685	\$0	\$0	\$112,986,276	
Estimated FY 2015-16	\$11,498,584	\$2,437,693	\$12,101,671	\$813,803	\$31,020,235	\$9,789,258	\$59,034,744	\$0	\$0	\$0	\$0	\$1,839,484	\$189,275	\$0	\$0	\$128,724,747	
Estimated FY 2016-17	\$11,857,693	\$2,566,123	\$12,643,159	\$970,495	\$32,992,939	\$10,289,729	\$67,821,631	\$0	\$0	\$0	\$0	\$1,859,895	\$203,584	\$0	\$0	\$141,205,248	
Percent Change in Adult Dental Benefit Expenditure																	
ADULT DENTAL BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2006-07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2007-08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2008-09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2009-10 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2010-11 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2011-12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2012-13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2013-14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2014-15	5155.56%	2781.23%	2157.58%	0.00%	1129.94%	1638.30%	1795.64%	0.00%	0.00%	0.00%	0.00%	1089.11%	1624.44%	0.00%	0.00%	1677.10%	
Estimated FY 2015-16	8.85%	9.07%	7.36%	26.01%	7.60%	8.12%	21.92%	0.00%	0.00%	0.00%	0.00%	2.34%	11.54%	0.00%	0.00%	13.93%	
Estimated FY 2016-17	3.12%	5.27%	4.47%	19.25%	6.36%	5.11%	14.88%	0.00%	0.00%	0.00%	0.00%	1.11%	7.56%	0.00%	0.00%	9.70%	
Per Capita Cost																	
ADULT DENTAL BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2005-06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
FY 2006-07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
FY 2007-08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
FY 2008-09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
FY 2009-10 (DA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
FY 2010-11 (DA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
FY 2011-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
FY 2012-13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
FY 2013-14	\$4.80	\$7.87	\$7.75	\$0.00	\$18.80	\$11.06	\$29.28	\$0.00	\$0.00	\$0.00	\$0.00	\$11.49	\$9.31	\$0.00	\$0.00	\$7.38	
Estimated FY 2014-15	\$251.93	\$206.22	\$169.12	\$174.54	\$185.19	\$140.24	\$216.38	\$0.00	\$0.00	\$0.00	\$0.00	\$118.85	\$96.03	\$0.00	\$0.00	\$100.30	
Estimated FY 2015-16	\$267.04	\$213.05	\$175.28	\$186.69	\$181.47	\$138.71	\$230.67	\$0.00	\$0.00	\$0.00	\$0.00	\$119.97	\$96.03	\$0.00	\$0.00	\$105.35	
Estimated FY 2016-17	\$269.34	\$214.29	\$177.56	\$196.02	\$176.43	\$134.85	\$236.44	\$0.00	\$0.00	\$0.00	\$0.00	\$119.97	\$96.03	\$0.00	\$0.00	\$107.29	
Percent Change in Per Capita Cost																	
ADULT DENTAL BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2006-07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2007-08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2008-09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2009-10 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2010-11 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2011-12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2012-13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2013-14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2014-15	5143.53%	2519.37%	2082.25%	0.00%	885.10%	1167.64%	639.05%	0.00%	0.00%	0.00%	0.00%	934.70%	931.54%	0.00%	0.00%	1258.24%	
Estimated FY 2015-16	6.00%	3.31%	3.64%	6.96%	-2.01%	-1.09%	6.61%	0.00%	0.00%	0.00%	0.00%	0.94%	0.00%	0.00%	0.00%	5.03%	
Estimated FY 2016-17	0.86%	0.58%	1.30%	4.99%	-2.78%	-2.78%	2.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.84%	

Exhibit F - ACUTE CARE - Adult Dental - Projection and Fund Splits

Previous Fiscal Year																
ADULT DENTAL BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14 Total Dental Expenditure	\$1,724,207	\$535,633	\$3,064,480	\$134,995	\$7,673,356	\$1,951,352	\$5,224,127	\$0	\$0	\$0	\$0	\$515,132	\$37,738	\$3,698	\$0	\$20,864,718
Estimated FY 2013-14 Emergency and Co-Occurring Dental Expenditure	\$1,523,204	\$458,063	\$2,565,198	\$134,995	\$5,329,502	\$1,430,481	\$2,669,810	\$0	\$0	\$0	\$0	\$363,972	\$27,898	\$3,698	\$0	\$14,506,821
Estimated FY 2013-14 Adult Dental Benefit Expenditure	\$201,003	\$77,570	\$499,282	\$0	\$2,343,854	\$520,871	\$2,554,317	\$0	\$0	\$0	\$0	\$151,160	\$9,840	\$0	\$0	\$6,357,897
FY 2013-14 Caseload	41,836	9,853	64,424	2,560	124,680	47,082	87,243	559	397,362	27,015	18,267	13,160	1,057	2,481	23,378	860,957
FY 2013-14 Total Dental Per Capita	\$41.21	\$54.36	\$47.57	\$52.73	\$61.54	\$41.45	\$59.88	\$0.00	\$0.00	\$0.00	\$39.14	\$35.70	\$1.49	\$0.00	\$24.23	\$24.23
Estimated FY 2013-14 Emergency and Co-Occurring Dental Per Capita	\$36.41	\$46.49	\$39.82	\$52.73	\$42.75	\$30.38	\$30.60	\$0.00	\$0.00	\$0.00	\$0.00	\$27.66	\$26.39	\$1.49	\$0.00	\$16.85
Estimated FY 2013-14 Adult Dental Benefit Per Capita	\$4.80	\$7.87	\$7.75	\$0.00	\$18.80	\$11.06	\$29.28	\$0.00	\$0.00	\$0.00	\$0.00	\$11.49	\$9.31	\$0.00	\$0.00	\$7.38
Current Year Projection																
ADULT DENTAL BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Total Dental Per Capita Trend Factor	231.83%	231.83%	231.83%	231.83%	231.83%	231.83%	231.83%	0.00%	0.00%	0.00%	0.00%	231.83%	231.83%	2.95%	0.00%	
Estimated FY 2014-15 Total Dental Per Capita	\$136.75	\$180.38	\$157.85	\$174.98	\$204.21	\$137.55	\$198.70	\$0.00	\$0.00	\$0.00	\$0.00	\$129.88	\$118.46	\$1.53	\$0.00	
Emergency and Co-Occurring Dental Per Capita Trend Factor	-15.00%	-15.00%	-15.00%	-15.00%	-15.00%	-15.00%	-15.00%	0.00%	0.00%	0.00%	0.00%	-15.00%	-15.00%	2.95%	0.00%	
Estimated FY 2014-15 Emergency and Co-Occurring Dental Per Capita	\$30.95	\$39.52	\$33.85	\$44.82	\$36.34	\$25.82	\$22.01	\$0.00	\$0.00	\$0.00	\$0.00	\$23.51	\$22.43	\$1.53	\$0.00	
Estimated FY 2014-15 Eligible Caseload	41,932	10,838	66,648	3,700	155,667	64,563	223,775	368	439,097	52,304	20,614	15,124	1,767	2,808	27,261	1,126,466
Estimated FY 2014-15 Total Dental Expenditure	\$5,734,201	\$1,954,958	\$10,520,387	\$647,426	\$31,788,758	\$8,880,641	\$44,464,093	\$0	\$0	\$0	\$0	\$1,964,305	\$209,319	\$4,296	\$0	\$106,168,384
Estimated FY 2014-15 Emergency and Co-Occurring Dental Expenditure	\$1,297,795	\$428,318	\$2,256,035	\$165,834	\$5,656,939	\$1,667,017	\$5,820,388	\$0	\$0	\$0	\$0	\$355,565	\$39,634	\$4,296	\$0	\$17,691,821
<i>Bottom Line Impacts</i>																
JBC Action: "Full Denture Benefit"	\$6,127,428	\$708,331	\$3,007,342	\$164,215	\$2,696,068	\$1,840,679	\$9,776,925	\$0	\$0	\$0	\$0	\$188,725	\$0	\$0	\$0	\$24,509,713
Total Bottom Line Impacts	\$6,127,428	\$708,331	\$3,007,342	\$164,215	\$2,696,068	\$1,840,679	\$9,776,925	\$0	\$0	\$0	\$0	\$188,725	\$0	\$0	\$0	\$24,509,713
Estimated FY 2014-15 Adult Dental Benefit Expenditure	\$10,563,834	\$2,234,971	\$11,271,694	\$645,807	\$28,827,887	\$9,054,303	\$48,420,630	\$0	\$0	\$0	\$0	\$1,797,465	\$169,685	\$0	\$0	\$112,986,276
% Change over Estimated FY 2013-14 Adult Dental Benefit Expenditure	515.56%	2781.23%	2157.58%	0.00%	1129.94%	1638.30%	1795.64%	0.00%	0.00%	0.00%	0.00%	1089.11%	1624.44%	0.00%	0.00%	1677.10%
Estimated FY 2014-15 Adult Dental Benefit Per Capita	\$251.93	\$206.22	\$169.12	\$174.54	\$185.19	\$140.24	\$216.38	\$0.00	\$0.00	\$0.00	\$0.00	\$118.85	\$96.03	\$0.00	\$0.00	\$100.30
% Change over Estimated FY 2013-14 Adult Dental Benefit Per Capita	5148.54%	2520.33%	2082.19%	0.00%	885.05%	1167.99%	639.00%	0.00%	0.00%	0.00%	0.00%	934.38%	931.47%	0.00%	0.00%	1259.08%
Request Year Projection																
ADULT DENTAL BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Total Dental Pre Capita Trend Factor	0.86%	0.58%	1.30%	5.00%	-2.78%	-2.78%	5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.95%	0.00%	
Estimated FY 2015-16 Total Dental Per Capita	\$275.77	\$235.08	\$195.02	\$214.64	\$205.48	\$154.41	\$245.41	\$0.00	\$0.00	\$0.00	\$0.00	\$135.31	\$111.73	\$1.58	\$0.00	
Emergency and Co-Occurring Dental Per Capita Trend Factor	-30.00%	-30.00%	-30.00%	-30.00%	-30.00%	-30.00%	-30.00%	0.00%	0.00%	0.00%	0.00%	-30.00%	-30.00%	2.95%	0.00%	
Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita	\$21.67	\$27.66	\$23.70	\$31.37	\$25.44	\$18.07	\$18.21	\$0.00	\$0.00	\$0.00	\$0.00	\$16.46	\$15.70	\$1.58	\$0.00	
Estimated FY 2015-16 Caseload	43,060	11,442	69,042	4,359	170,935	70,573	255,924	169	468,884	56,726	20,920	15,333	1,971	2,742	29,785	1,221,865
Estimated FY 2015-16 Total Dental Expenditure	\$11,874,656	\$2,689,785	\$13,464,571	\$935,616	\$35,123,724	\$10,897,177	\$62,806,309	\$0	\$0	\$0	\$0	\$2,074,708	\$220,220	\$4,332	\$0	\$140,091,098
Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure	\$933,110	\$316,486	\$1,636,295	\$136,742	\$4,348,586	\$1,275,254	\$4,660,376	\$0	\$0	\$0	\$0	\$252,381	\$30,945	\$4,332	\$0	\$13,594,507
<i>Bottom Line Impacts</i>																
JBC Action: "Full Denture Benefit"	\$557,038	\$64,394	\$273,395	\$14,929	\$245,097	\$167,335	\$888,811	\$0	\$0	\$0	\$0	\$17,157	\$0	\$0	\$0	\$2,228,156
Total Bottom Line Impacts	\$557,038	\$64,394	\$273,395	\$14,929	\$245,097	\$167,335	\$888,811	\$0	\$0	\$0	\$0	\$17,157	\$0	\$0	\$0	\$2,228,156
Estimated FY 2015-16 Adult Dental Benefit Expenditure	\$11,498,584	\$2,437,693	\$12,101,671	\$813,803	\$31,020,235	\$9,789,258	\$59,034,744	\$0	\$0	\$0	\$0	\$1,839,484	\$189,275	\$0	\$0	\$128,724,747
% Change over Estimated FY 2014-15 Adult Dental Benefit Expenditure	8.85%	9.07%	7.36%	26.01%	7.60%	8.12%	21.92%	0.00%	0.00%	0.00%	0.00%	2.34%	11.54%	0.00%	0.00%	13.93%
Estimated FY 2015-16 Adult Dental Benefit Per Capita	\$267.04	\$213.05	\$175.28	\$186.69	\$181.47	\$138.71	\$230.67	\$0.00	\$0.00	\$0.00	\$0.00	\$119.97	\$96.03	\$0.00	\$0.00	\$105.35
% Change over Estimated FY 2014-15 Adult Dental Benefit Per Capita	6.00%	3.31%	3.64%	6.96%	-2.01%	-1.09%	6.60%	0.00%	0.00%	0.00%	0.00%	0.94%	0.00%	0.00%	0.00%	5.03%
Out Year Projection																
ADULT DENTAL BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Total Dental Per Capita Trend Factor	0.86%	0.58%	1.30%	5.00%	-2.78%	-2.78%	2.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.95%	0.00%	
Estimated FY 2016-17 Total Dental Per Capita	\$289.93	\$240.57	\$200.08	\$225.82	\$200.60	\$152.02	\$253.74	\$0.00	\$0.00	\$0.00	\$0.00	\$135.61	\$110.95	\$1.63	\$0.00	
Emergency and Co-Occurring Dental Per Capita Trend Factor	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%	0.00%	0.00%	0.00%	0.00%	-5.00%	-5.00%	2.95%	0.00%	
Estimated FY 2016-17 Emergency and Co-Occurring Dental Per Capita	\$20.59	\$26.28	\$22.52	\$29.80	\$24.17	\$17.17	\$17.30	\$0.00	\$0.00	\$0.00	\$0.00	\$15.64	\$14.92	\$1.63	\$0.00	
Estimated FY 2016-17 Caseload	44,025	11,975	71,205	4,951	187,003	76,305	286,845	59	498,180	61,422	21,204	15,503	2,120	2,677	32,600	1,316,074
Estimated FY 2016-17 Total Dental Expenditure	\$12,764,168	\$2,880,826	\$14,246,696	\$1,118,035	\$37,512,802	\$11,599,886	\$72,784,050	\$0	\$0	\$0	\$0	\$2,102,362	\$235,214	\$4,364	\$0	\$155,248,403
Estimated FY 2016-17 Emergency and Co-Occurring Dental Expenditure	\$906,475	\$314,703	\$1,603,537	\$147,540	\$4,519,863	\$1,310,157	\$4,962,419	\$0	\$0	\$0	\$0	\$242,467	\$31,630	\$4,364	\$0	\$14,043,155
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2016-17 Adult Dental Benefit Expenditure	\$11,857,693	\$2,566,123	\$12,643,159	\$970,495	\$32,992,939	\$10,289,729	\$67,821,631	\$0	\$0	\$0	\$0	\$1,859,895	\$203,584	\$0	\$0	\$141,205,248
% Change over Estimated FY 2015-16 Adult Dental Benefit Expenditure	3.12%	5.27%	4.47%	19.25%	6.36%	5.11%	14.88%	0.00%	0.00%	0.00%	0.00%	1.11%	7.56%	0.00%	0.00%	9.70%
Estimated FY 2016-17 Adult Dental Benefit Per Capita	\$269.34	\$214.29	\$177.56	\$196.02	\$176.43	\$134.85	\$236.44	\$0.00	\$0.00	\$0.00	\$0.00	\$119.97	\$96.03	\$0.00	\$0.00	\$107.29
% Change over Estimated FY 2015-16 Adult Dental Benefit Per Capita	0.86%	0.58%	1.30%	5.00%	-2.78%	-2.78%	2.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.84%

Adult Dental Benefit Cash Fund - Fund Splits							
FY 2014-15							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older(OAP-A)	41,932	\$251.93	50.76%	\$10,563,834	\$0	\$5,201,632	\$5,362,202
Disabled Adults 60 to 64 (OAP-B)	10,838	\$206.22	50.76%	\$2,234,971	\$0	\$1,100,500	\$1,134,471
Disabled Individuals to 59 (AND/AB)	66,648	\$169.12	50.76%	\$11,271,694	\$0	\$5,550,182	\$5,721,512
MAGI Parents/ Caretakers to 60% FPL	155,667	\$185.19	50.76%	\$28,827,887	\$0	\$14,194,852	\$14,633,035
MAGI Pregnant Adults	15,124	\$118.85	50.76%	\$1,797,465	\$0	\$885,072	\$912,393
SB 11-250 Eligible Pregnant Adults	1,767	\$96.03	65.53%	\$169,685	\$0	\$58,490	\$111,195
Total	291,976	\$187.91		\$54,865,536	\$0	\$26,990,728	\$27,874,808
FY 2015-16							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older(OAP-A)	43,060	\$267.04	51.01%	\$11,498,584	\$0	\$5,633,156	\$5,865,428
Disabled Adults 60 to 64 (OAP-B)	11,442	\$213.05	51.01%	\$2,437,693	\$0	\$1,194,226	\$1,243,467
Disabled Individuals to 59 (AND/AB)	69,042	\$175.28	51.01%	\$12,101,671	\$0	\$5,928,609	\$6,173,062
MAGI Parents/ Caretakers to 60% FPL	170,935	\$181.47	51.01%	\$31,020,235	\$0	\$15,196,813	\$15,823,422
MAGI Pregnant Adults	15,333	\$119.97	51.01%	\$1,839,484	\$0	\$901,163	\$938,321
SB 11-250 Eligible Pregnant Adults	1,971	\$96.03	52.24%	\$189,275	\$0	\$90,398	\$98,877
Total	311,783	\$189.51		\$59,086,942	\$0	\$28,944,365	\$30,142,577
FY 2016-17							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older(OAP-A)	44,025	\$269.34	51.01%	\$11,857,693	\$0	\$5,809,084	\$6,048,609
Disabled Adults 60 to 64 (OAP-B)	11,975	\$214.29	51.01%	\$2,566,123	\$0	\$1,257,144	\$1,308,979
Disabled Individuals to 59 (AND/AB)	71,205	\$177.56	51.01%	\$12,643,159	\$0	\$6,193,884	\$6,449,275
MAGI Parents/ Caretakers to 60% FPL	187,003	\$176.43	51.01%	\$32,992,939	\$0	\$16,163,241	\$16,829,698
MAGI Pregnant Adults	15,503	\$119.97	51.01%	\$1,859,895	\$0	\$911,163	\$948,732
SB 11-250 Eligible Pregnant Adults	2,120	\$96.03	51.01%	\$203,584	\$0	\$99,736	\$103,848
Total	331,831	\$187.21		\$62,123,393	\$0	\$30,434,252	\$31,689,141

(1) Figures may not sum due to rounding.

Exhibit F - ACUTE CARE - Antipsychotic Drug Expenditure (Reference)

Cash Based Actuals																
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2003-04	\$6,372,432	\$1,298,597	\$25,500,975	\$0	\$1,057,440	\$0	\$0	\$3,389	\$1,296,760	\$0	\$5,340,219	\$29,882	\$0	\$0	\$0	\$40,899,694
FY 2004-05	\$6,629,621	\$1,760,042	\$28,042,949	\$0	\$1,378,076	\$0	\$0	\$3,654	\$1,795,300	\$0	\$6,321,954	\$22,953	\$0	\$0	\$0	\$45,954,548
FY 2005-06	\$4,033,428	\$1,685,933	\$24,178,645	\$0	\$1,633,973	\$0	\$0	\$326	\$1,935,729	\$0	\$7,189,609	\$22,633	\$0	\$0	\$0	\$40,680,277
FY 2006-07	\$479,529	\$1,222,769	\$19,965,507	\$0	\$2,110,260	\$0	\$0	\$183	\$2,688,319	\$0	\$7,814,333	\$13,828	\$0	\$0	\$0	\$34,294,729
FY 2007-08	\$476,587	\$1,416,439	\$22,587,953	\$0	\$2,583,540	\$0	\$0	\$7,201	\$3,116,761	\$0	\$8,901,950	\$23,191	\$0	\$0	\$0	\$39,113,622
FY 2008-09	\$574,003	\$1,594,319	\$22,596,632	\$0	\$3,589,477	\$0	\$0	\$13,539	\$3,477,458	\$0	\$8,956,851	\$50,359	\$0	\$0	\$0	\$40,852,638
FY 2009-10 (DA)	\$624,336	\$1,845,804	\$23,477,770	\$0	\$4,244,208	\$66,514	\$0	\$31,055	\$3,652,240	\$0	\$8,663,502	\$61,246	\$0	\$0	\$0	\$42,666,675
FY 2010-11 (DA)	\$528,892	\$2,236,572	\$27,074,670	\$0	\$4,769,442	\$469,727	\$0	\$41,477	\$3,795,327	\$0	\$8,465,862	\$77,588	\$0	\$0	\$0	\$47,459,557
FY 2011-12	\$332,196	\$2,736,142	\$29,681,347	\$3,181	\$5,332,883	\$1,369,338	\$51,852	\$45,428	\$4,356,981	\$0	\$8,441,242	\$76,112	\$0	\$0	\$0	\$52,426,702
FY 2012-13	\$227,134	\$1,750,998	\$19,898,570	\$84,657	\$3,831,667	\$1,085,249	\$1,625,465	\$45,947	\$3,866,964	\$0	\$5,970,754	\$34,100	\$0	\$0	\$0	\$38,421,504
FY 2013-14	\$282,005	\$1,757,115	\$20,280,399	\$245,383	\$5,504,911	\$1,214,763	\$6,440,111	\$27,008	\$5,079,647	\$0	\$5,561,277	\$127,504	\$0	\$0	\$0	\$46,520,123
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	-39.16%	-4.21%	-13.78%	0.00%	18.57%	0.00%	0.00%	-91.07%	7.82%	0.00%	13.72%	-1.39%	0.00%	0.00%	0.00%	-11.48%
FY 2006-07	-88.11%	-27.47%	-17.43%	0.00%	29.15%	0.00%	0.00%	-44.00%	38.88%	0.00%	8.69%	-38.90%	0.00%	0.00%	0.00%	-15.70%
FY 2007-08	-0.61%	15.84%	13.13%	0.00%	22.43%	0.00%	0.00%	3839.28%	15.94%	0.00%	13.92%	67.71%	0.00%	0.00%	0.00%	14.05%
FY 2008-09	20.44%	12.56%	0.04%	0.00%	38.94%	0.00%	0.00%	88.02%	11.57%	0.00%	0.62%	117.15%	0.00%	0.00%	0.00%	4.45%
FY 2009-10 (DA)	8.77%	15.77%	3.90%	0.00%	18.24%	0.00%	0.00%	129.37%	5.03%	0.00%	-3.28%	21.62%	0.00%	0.00%	0.00%	4.44%
FY 2010-11 (DA)	-15.29%	21.17%	15.32%	0.00%	12.38%	606.21%	0.00%	33.56%	3.92%	0.00%	-2.28%	26.68%	0.00%	0.00%	0.00%	11.23%
FY 2011-12	-37.19%	22.34%	9.63%	0.00%	11.81%	191.52%	0.00%	9.53%	14.80%	0.00%	-0.29%	-1.90%	0.00%	0.00%	0.00%	10.47%
FY 2012-13	-31.63%	-36.00%	-32.96%	2561.41%	-28.15%	-20.75%	3034.82%	1.14%	-11.25%	0.00%	-29.27%	-55.20%	0.00%	0.00%	0.00%	-26.71%
FY 2013-14	24.16%	0.35%	1.92%	189.86%	43.67%	11.93%	296.20%	-41.22%	31.36%	0.00%	-6.86%	273.92%	0.00%	0.00%	0.00%	21.08%
Per Capita Cost																
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	\$185.29	\$289.39	\$585.09	\$0.00	\$24.12	\$0.00	\$0.00	\$42.01	\$8.07	\$0.00	\$400.25	\$3.84	\$0.00	\$0.00	\$0.00	\$113.18
FY 2005-06	\$111.40	\$279.04	\$505.25	\$0.00	\$27.75	\$0.00	\$0.00	\$1.74	\$9.04	\$0.00	\$436.79	\$4.42	\$0.00	\$0.00	\$0.00	\$101.14
FY 2006-07	\$13.36	\$201.81	\$409.14	\$0.00	\$37.78	\$0.00	\$0.00	\$0.80	\$13.09	\$0.00	\$467.25	\$2.67	\$0.00	\$0.00	\$0.00	\$87.44
FY 2007-08	\$13.13	\$230.47	\$452.37	\$0.00	\$48.31	\$0.00	\$0.00	\$26.67	\$15.28	\$0.00	\$519.34	\$3.69	\$0.00	\$0.00	\$0.00	\$99.79
FY 2008-09	\$15.26	\$247.30	\$440.01	\$0.00	\$58.01	\$0.00	\$0.00	\$42.71	\$14.79	\$0.00	\$496.69	\$7.22	\$0.00	\$0.00	\$0.00	\$93.52
FY 2009-10 (DA)	\$16.22	\$261.85	\$440.78	\$0.00	\$56.71	\$20.54	\$0.00	\$73.07	\$13.25	\$0.00	\$471.33	\$7.82	\$0.00	\$0.00	\$0.00	\$85.54
FY 2010-11 (DA)	\$13.60	\$287.96	\$481.03	\$0.00	\$58.80	\$17.29	\$0.00	\$78.11	\$12.55	\$0.00	\$460.28	\$9.86	\$0.00	\$0.00	\$0.00	\$84.64
FY 2011-12	\$8.36	\$326.39	\$499.40	\$61.17	\$57.21	\$38.62	\$45.72	\$76.09	\$13.02	\$0.00	\$468.07	\$9.98	\$0.00	\$0.00	\$0.00	\$84.56
FY 2012-13	\$5.56	\$193.46	\$321.36	\$95.33	\$38.55	\$26.12	\$152.86	\$73.75	\$10.75	\$0.00	\$335.87	\$4.25	\$0.00	\$0.00	\$0.00	\$56.25
FY 2013-14	\$6.74	\$178.33	\$314.80	\$95.85	\$44.15	\$25.80	\$73.82	\$48.31	\$12.78	\$0.00	\$304.44	\$9.69	\$0.00	\$0.00	\$0.00	\$54.03
Percent Change in Per Capita Cost																
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	-39.88%	-3.58%	-13.65%	0.00%	15.05%	0.00%	0.00%	-95.86%	12.02%	0.00%	9.13%	15.10%	0.00%	0.00%	0.00%	-10.64%
FY 2006-07	-88.01%	-27.68%	-19.02%	0.00%	36.14%	0.00%	0.00%	-54.02%	44.80%	0.00%	6.97%	-39.59%	0.00%	0.00%	0.00%	-13.55%
FY 2007-08	-1.72%	14.20%	10.57%	0.00%	27.87%	0.00%	0.00%	3233.75%	16.73%	0.00%	11.15%	38.20%	0.00%	0.00%	0.00%	14.12%
FY 2008-09	16.22%	7.30%	-2.73%	0.00%	20.08%	0.00%	0.00%	60.14%	-3.21%	0.00%	-4.36%	95.66%	0.00%	0.00%	0.00%	-6.28%
FY 2009-10 (DA)	6.29%	5.88%	0.17%	0.00%	-2.24%	0.00%	0.00%	71.08%	-10.41%	0.00%	-5.11%	8.31%	0.00%	0.00%	0.00%	-8.53%
FY 2010-11 (DA)	-16.15%	9.97%	9.13%	0.00%	3.69%	-15.82%	0.00%	6.90%	-5.28%	0.00%	-2.34%	26.09%	0.00%	0.00%	0.00%	-1.05%
FY 2011-12	-38.53%	13.35%	3.82%	0.00%	-2.70%	123.37%	0.00%	-2.59%	3.75%	0.00%	1.69%	1.22%	0.00%	0.00%	0.00%	-0.09%
FY 2012-13	-33.49%	-40.73%	-35.65%	55.84%	-32.62%	-32.37%	234.34%	-3.08%	-17.43%	0.00%	-28.24%	-57.41%	0.00%	0.00%	0.00%	-33.48%
FY 2013-14	21.22%	-7.82%	-2.04%	0.55%	14.53%	-1.23%	-51.71%	-34.49%	18.88%	0.00%	-9.36%	128.00%	0.00%	0.00%	0.00%	-3.95%

Exhibit F - ACUTE CARE - Antipsychotic Drug Expenditure (Reference)

Cash Based Actuals																
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	\$4,938,612	\$1,311,110	\$20,890,071	\$0	\$1,026,572	\$0	\$0	\$2,722	\$1,337,375	\$0	\$4,709,421	\$17,098	\$0	\$0	\$0	\$34,232,981
FY 2005-06	\$2,687,488	\$1,123,343	\$16,110,320	\$0	\$1,088,722	\$0	\$0	\$217	\$1,289,783	\$0	\$4,790,463	\$15,081	\$0	\$0	\$0	\$27,105,417
FY 2006-07	\$331,389	\$845,022	\$13,797,610	\$0	\$1,458,343	\$0	\$0	\$126	\$1,857,823	\$0	\$5,400,269	\$9,556	\$0	\$0	\$0	\$23,700,138
FY 2007-08	\$354,695	\$1,054,171	\$16,810,867	\$0	\$1,922,775	\$0	\$0	\$5,359	\$2,319,619	\$0	\$6,625,191	\$17,260	\$0	\$0	\$0	\$29,109,937
FY 2008-09	\$348,451	\$967,839	\$13,717,389	\$0	\$2,179,008	\$0	\$0	\$8,219	\$2,111,007	\$0	\$5,437,298	\$30,571	\$0	\$0	\$0	\$24,799,782
FY 2009-10 (DA)	\$337,362	\$997,385	\$12,686,278	\$0	\$2,293,370	\$35,941	\$0	\$16,781	\$1,973,498	\$0	\$4,681,347	\$33,094	\$0	\$0	\$0	\$23,055,056
FY 2010-11 (DA)	\$276,098	\$1,167,559	\$14,133,811	\$0	\$2,489,795	\$245,212	\$0	\$21,652	\$1,981,277	\$0	\$4,419,440	\$40,503	\$0	\$0	\$0	\$24,775,347
FY 2011-12	\$170,868	\$1,407,362	\$15,266,894	\$1,636	\$2,743,021	\$704,332	\$26,671	\$23,366	\$2,241,056	\$0	\$4,341,836	\$39,149	\$0	\$0	\$0	\$26,966,191
FY 2012-13	\$99,799	\$769,359	\$8,743,092	\$37,197	\$1,683,569	\$476,840	\$714,202	\$20,188	\$1,699,078	\$0	\$2,623,448	\$14,983	\$0	\$0	\$0	\$16,881,755
FY 2013-14	\$155,296	\$967,616	\$11,168,104	\$135,129	\$3,031,470	\$668,951	\$3,546,470	\$14,873	\$2,797,283	\$0	\$3,062,510	\$70,214	\$0	\$0	\$0	\$25,617,916
Percent Change in Cash Based Actuals																
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	-45.58%	-14.32%	-22.88%	0.00%	6.05%	0.00%	0.00%	-92.03%	-3.56%	0.00%	1.72%	-11.80%	0.00%	0.00%	0.00%	-20.82%
FY 2006-07	-87.67%	-24.78%	-14.36%	0.00%	33.95%	0.00%	0.00%	-41.94%	44.04%	0.00%	12.73%	-36.64%	0.00%	0.00%	0.00%	-12.56%
FY 2007-08	7.03%	24.75%	21.84%	0.00%	31.85%	0.00%	0.00%	4153.17%	24.86%	0.00%	22.68%	80.62%	0.00%	0.00%	0.00%	22.83%
FY 2008-09	-1.76%	-8.19%	-18.40%	0.00%	13.33%	0.00%	0.00%	53.37%	-8.99%	0.00%	-17.93%	77.12%	0.00%	0.00%	0.00%	-14.81%
FY 2009-10 (DA)	-3.18%	3.05%	-7.52%	0.00%	5.25%	0.00%	0.00%	104.17%	-6.51%	0.00%	-13.90%	8.25%	0.00%	0.00%	0.00%	-7.04%
FY 2010-11 (DA)	-18.16%	17.06%	11.41%	0.00%	8.56%	582.26%	0.00%	29.03%	0.39%	0.00%	-5.59%	22.39%	0.00%	0.00%	0.00%	7.46%
FY 2011-12	-38.11%	20.54%	8.02%	0.00%	10.17%	187.23%	0.00%	7.92%	13.11%	0.00%	-1.76%	-3.34%	0.00%	0.00%	0.00%	8.84%
FY 2012-13	-41.59%	-45.33%	-42.73%	2173.66%	-38.62%	-32.30%	2577.82%	-13.60%	-24.18%	0.00%	-39.58%	-61.73%	0.00%	0.00%	0.00%	-37.40%
FY 2013-14	55.61%	25.77%	27.74%	263.28%	80.06%	40.29%	396.56%	-26.33%	64.64%	0.00%	16.74%	368.62%	0.00%	0.00%	0.00%	51.75%
Per Capita Cost																
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	\$138.03	\$215.57	\$435.85	\$0.00	\$17.97	\$0.00	\$0.00	\$31.29	\$6.01	\$0.00	\$298.16	\$2.86	\$0.00	\$0.00	\$0.00	\$84.31
FY 2005-06	\$74.23	\$185.92	\$336.65	\$0.00	\$18.49	\$0.00	\$0.00	\$1.15	\$6.02	\$0.00	\$291.04	\$2.95	\$0.00	\$0.00	\$0.00	\$67.39
FY 2006-07	\$9.23	\$139.47	\$282.74	\$0.00	\$26.11	\$0.00	\$0.00	\$0.55	\$9.05	\$0.00	\$322.91	\$1.84	\$0.00	\$0.00	\$0.00	\$60.42
FY 2007-08	\$9.78	\$171.52	\$336.67	\$0.00	\$35.96	\$0.00	\$0.00	\$19.85	\$11.37	\$0.00	\$386.51	\$2.74	\$0.00	\$0.00	\$0.00	\$74.27
FY 2008-09	\$9.26	\$150.12	\$267.11	\$0.00	\$35.22	\$0.00	\$0.00	\$25.93	\$8.98	\$0.00	\$301.52	\$4.38	\$0.00	\$0.00	\$0.00	\$56.77
FY 2009-10 (DA)	\$8.77	\$141.49	\$238.18	\$0.00	\$30.64	\$11.10	\$0.00	\$39.48	\$7.16	\$0.00	\$254.68	\$4.23	\$0.00	\$0.00	\$0.00	\$46.22
FY 2010-11 (DA)	\$7.10	\$150.32	\$251.11	\$0.00	\$30.70	\$9.03	\$0.00	\$40.78	\$6.55	\$0.00	\$240.28	\$5.15	\$0.00	\$0.00	\$0.00	\$44.19
FY 2011-12	\$4.30	\$167.88	\$256.87	\$31.46	\$29.42	\$19.86	\$23.52	\$39.14	\$6.70	\$0.00	\$240.76	\$5.13	\$0.00	\$0.00	\$0.00	\$43.50
FY 2012-13	\$2.44	\$85.00	\$141.20	\$41.89	\$16.94	\$11.48	\$67.16	\$32.40	\$4.72	\$0.00	\$147.58	\$1.87	\$0.00	\$0.00	\$0.00	\$24.72
FY 2013-14	\$3.71	\$98.21	\$173.35	\$52.78	\$24.31	\$14.21	\$40.65	\$26.61	\$7.04	\$0.00	\$167.65	\$5.34	\$0.00	\$0.00	\$0.00	\$29.76
Percent Change in Per Capita Cost																
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	-46.22%	-13.75%	-22.76%	0.00%	2.89%	0.00%	0.00%	-96.32%	0.17%	0.00%	-2.39%	3.15%	0.00%	0.00%	0.00%	-20.07%
FY 2006-07	-87.57%	-24.98%	-16.01%	0.00%	41.21%	0.00%	0.00%	-52.17%	50.33%	0.00%	10.95%	-37.63%	0.00%	0.00%	0.00%	-10.34%
FY 2007-08	5.96%	22.98%	19.07%	0.00%	37.73%	0.00%	0.00%	3509.09%	25.64%	0.00%	19.70%	48.91%	0.00%	0.00%	0.00%	22.92%
FY 2008-09	-5.32%	-12.48%	-20.66%	0.00%	-2.06%	0.00%	0.00%	30.63%	-21.02%	0.00%	-21.99%	59.85%	0.00%	0.00%	0.00%	-23.56%
FY 2009-10 (DA)	-5.29%	-5.75%	-10.83%	0.00%	-13.00%	0.00%	0.00%	52.26%	-20.27%	0.00%	-15.53%	-3.42%	0.00%	0.00%	0.00%	-18.58%
FY 2010-11 (DA)	-19.04%	6.24%	5.43%	0.00%	0.20%	-18.65%	0.00%	3.29%	-8.52%	0.00%	-5.65%	21.75%	0.00%	0.00%	0.00%	-4.39%
FY 2011-12	-39.44%	11.68%	2.29%	0.00%	-4.17%	119.93%	0.00%	-4.02%	2.29%	0.00%	0.20%	-0.39%	0.00%	0.00%	0.00%	-1.56%
FY 2012-13	-43.26%	-49.37%	-45.03%	33.15%	-42.42%	-42.20%	185.54%	-17.22%	-29.55%	0.00%	-38.70%	-63.55%	0.00%	0.00%	0.00%	-43.17%
FY 2013-14	52.05%	15.54%	22.77%	26.00%	43.51%	23.78%	-39.47%	-17.87%	49.15%	0.00%	13.60%	185.56%	0.00%	0.00%	0.00%	20.39%

Exhibit F - ACUTE CARE - Pharmacy Rebates

Estimated Increase in Rebates Attributable to the Affordable Care Act						
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Percentage Change⁽²⁾
FY 2010-11 ⁽¹⁾	\$2,623,793	\$2,663,517	\$2,986,818	\$2,724,952	\$10,999,080	-
FY 2011-12 ⁽¹⁾	\$3,079,979	\$3,164,919	\$3,074,020	\$3,278,629	\$12,597,547	14.53%
FY 2012-13 ⁽¹⁾	\$2,844,435	\$2,078,580	\$3,217,760	\$1,876,367	\$10,017,142	-20.48%
FY 2013-14 ⁽¹⁾	\$3,311,683	\$3,403,012	\$3,305,275	\$3,525,277	\$13,545,247	35.22%
FY 2014-15 ⁽²⁾	\$3,894,881	\$4,002,295	\$3,887,345	\$4,146,090	\$15,930,611	17.61%
FY 2015-16 ⁽²⁾	\$4,580,783	\$4,707,112	\$4,571,920	\$4,876,230	\$18,736,045	17.61%
FY 2016-17 ⁽²⁾	\$5,387,474	\$5,536,050	\$5,377,051	\$5,734,951	\$22,035,526	17.61%
(1) Historical actuals have been restated as the Department has transitioned from an accrual-based reconciliation to cash-based reconciliation process in FY 2011-12 to prevent overstatement of federal funds only rebate revenue actually received by the state.						
(2) The estimated FY 2014-15, FY 2015-16 and FY 2016-17 growth rate is held constant for the request and out years and is equal to the percentage growth from FY 2012-13 to FY 2013-14.						

Exhibit F - ACUTE CARE - Calculation of Enhanced Federal Match for Family Planning

Total Expenditure ⁽²⁾						
Fiscal Year	Total Reported Expenditures	General Fund	Cash Funds ⁽¹⁾	Federal Funds (90% FMAP) ⁽²⁾	Change	% Change
FY 2000-01	\$1,954,562	\$195,456	\$0	\$1,759,106	(\$1,518,369)	-38.38%
FY 2001-02	\$4,555,016	\$455,502	\$0	\$4,099,514	\$2,600,454	133.05%
FY 2002-03	\$6,066,468	\$606,647	\$0	\$5,459,821	\$1,511,452	33.18%
FY 2003-04	\$5,369,643	\$536,964	\$0	\$4,832,679	(\$696,825)	-11.49%
FY 2004-05	\$7,008,093	\$700,809	\$0	\$6,307,284	\$1,638,451	30.51%
FY 2005-06	\$7,121,173	\$712,117	\$0	\$6,409,056	\$113,079	1.61%
FY 2006-07	\$7,302,900	\$730,290	\$0	\$6,572,610	\$181,728	2.55%
FY 2007-08	\$9,682,728	\$968,273	\$0	\$8,714,455	\$2,379,827	32.59%
FY 2008-09	\$13,069,942	\$1,306,994	\$0	\$11,762,948	\$3,387,215	34.98%
FY 2009-10	\$11,628,243	\$1,162,825	\$0	\$10,465,418	(\$1,441,700)	-11.03%
FY 2010-11	\$11,529,927	\$1,152,993	\$0	\$10,376,934	(\$98,316)	-0.85%
FY 2011-12	\$9,616,143	\$942,711	\$18,903	\$8,654,529	(\$1,913,784)	-16.60%
FY 2012-13	\$7,948,469	\$775,555	\$19,292	\$7,153,622	(\$1,667,674)	-17.34%
FY 2013-14	\$9,987,817	\$979,489	\$19,292	\$8,989,036	\$2,039,349	25.66%
FY 2014-15 Estimate ⁽³⁾	\$12,453,015	\$1,460,469	\$29,160	\$10,963,386	\$2,465,198	24.68%
FY 2015-16 Estimate ⁽³⁾	\$13,179,026	\$1,544,801	\$30,026	\$11,604,199	\$726,011	5.83%
FY 2016-17 Estimate ⁽³⁾	\$13,947,363	\$1,661,487	\$5,153	\$12,280,723	\$768,337	5.83%
⁽¹⁾ SB 11-177 extended and expanded the Teen Pregnancy and Dropout Prevention program. The Department receives local funds to provide services for the program. The cash fund expenditures in FY 2011-12, FY 2012-13, FY 2013-14, FY 2014-15, FY 2015-16, and FY 2016-17 represent the contributions -- actual and anticipated -- of this program.						
⁽²⁾ Due to recent audit findings, 23% of total expenditure will not be able to be claimed at the enhanced (90%) federal match, it must be claimed at the standard match rate.						
⁽³⁾ The FY 2014-15 estimate for total reported expenditures is the average of annual total reported expenditures for FY 2010-11 though FY 2013-14, also accounting for the increase in family planning reimbursement rates beginning July 1, 2014. Estimates for FY 2015-16 and FY 2016-17 are the result of the application of the average growth rate for FY 2010-11 and FY 2012-13 to the previous year's estimated total reported expenditure.						
Breakdown of Total Expenditure						
Fiscal Year	Total Reported Expenditures	Fee-for-Service Expenditure	Managed Care Expenditure	Drug Rebates	Total Expenditure Net of Rebates	Percent Change Net of Rebates
FY 2000-01	\$2,438,198	\$2,438,198	\$0	(\$483,635)	\$1,954,562	-
FY 2001-02	\$5,111,123	\$2,763,372	\$2,347,751	(\$556,107)	\$4,555,016	133.05%
FY 2002-03	\$6,538,073	\$3,094,894	\$3,443,179	(\$471,606)	\$6,066,468	33.18%
FY 2003-04	\$6,061,856	\$4,058,413	\$2,003,442	(\$692,213)	\$5,369,643	-11.49%
FY 2004-05	\$8,019,717	\$6,902,883	\$1,116,833	(\$1,011,623)	\$7,008,093	30.51%
FY 2005-06	\$8,260,397	\$7,013,966	\$1,246,431	(\$1,139,224)	\$7,121,173	1.61%
FY 2006-07	\$8,343,188	\$7,431,084	\$912,103	(\$1,040,287)	\$7,302,900	2.55%
FY 2007-08	\$9,902,250	\$9,139,367	\$762,883	(\$219,523)	\$9,682,728	32.59%
FY 2008-09	\$13,893,561	\$13,472,771	\$420,790	(\$823,619)	\$13,069,942	34.98%
FY 2009-10	\$12,619,883	\$12,533,203	\$86,680	(\$991,641)	\$11,628,243	-11.03%
FY 2010-11	\$13,895,800	\$12,375,826	\$1,519,974	(\$2,365,873)	\$11,529,927	-0.85%
FY 2011-12	\$11,795,916	\$10,329,972	\$1,465,944	(\$2,179,772)	\$9,616,143	-16.60%
FY 2012-13	\$11,806,126	\$10,594,615	\$1,211,511	(\$3,857,657)	\$7,948,469	-17.34%
FY 2013-14	\$13,703,377	\$12,637,553	\$1,065,824	(\$3,715,560)	\$9,987,817	25.66%
Totals for fee-for-service and managed care are taken from the Department's quarterly report to the Centers for Medicare and Medicaid Services for total expenditure, known as the CMS-64. The sum of the fee-for-service and managed care totals by year equals the Total Reported Expenditures at the top of this page.						
Total Expenditure Fund Splits						
Fiscal Year	Total Reported Expenditures ⁽¹⁾	General Fund	Cash Funds	Federal Funds	FMAP	
FY 2014-15 Estimate ⁽⁴⁾	\$11,830,364	\$1,155,334	\$27,702	\$10,647,328	90.00%	
	\$622,651	\$305,135	\$1,458	\$316,058	50.76%	
FY 2015-16 Estimate ⁽⁴⁾	\$12,520,075	\$1,223,482	\$28,525	\$11,268,068	90.00%	
	\$658,951	\$321,319	\$1,501	\$336,131	51.01%	
FY 2016-17 Estimate ⁽⁴⁾	\$13,249,995	\$1,320,104	\$4,895	\$11,924,996	90.00%	
	\$697,368	\$341,383	\$258	\$355,727	51.01%	
⁽⁴⁾ Approximately 5% of total family planning expenditure is ineligible for a 90% match.						

Exhibit F - ACUTE CARE - Indian Health Services

Total Expenditure for Indian Health Service			
Fiscal Year	Total Reported Expenditures: 100% FF	Change	% Change
FY 2001-02	\$100,299	\$100,299	-
FY 2002-03	\$511,451	\$411,152	409.93%
FY 2003-04	\$813,791	\$302,340	59.11%
FY 2004-05	\$922,761	\$108,970	13.39%
FY 2005-06	\$840,371	(\$82,390)	-8.93%
FY 2006-07	\$899,521	\$59,150	7.04%
FY 2007-08	\$1,061,989	\$162,468	18.06%
FY 2008-09	\$1,534,327	\$472,338	44.48%
FY 2009-10	\$1,536,532	\$2,205	0.14%
FY 2010-11	\$1,672,353	\$135,821	8.84%
FY 2011-12	\$1,434,711	(\$237,642)	-14.21%
FY 2012-13	\$1,238,524	(\$196,187)	-13.67%
FY 2013-14	\$1,450,187	\$211,663	17.09%
FY 2014-15 Estimated Total ⁽¹⁾	\$1,513,089	\$274,565	4.34%
FY 2015-16 Estimated Total ⁽¹⁾	\$1,578,720	\$65,631	4.34%
FY 2016-17 Estimated Total ⁽¹⁾	\$1,647,198	\$68,478	4.34%
⁽¹⁾ The trend for FY 2014-15, FY 2015-16, and FY 2016-17 is half the average percent growth from FY 2007-08 through FY 2013-14.			

Exhibit F - ACUTE CARE - Expenditure by Half-Year

FY 2013-14 July-December COFRS Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$2,126,380	\$5,391,702	\$36,200,872	\$2,878,789	\$42,656,116	\$11,477,217	\$8,768,648	\$0	\$74,357,192	\$0	\$6,047,201	\$15,420,192	\$0	\$3,584,186	\$2,621	\$208,911,115
Emergency Transportation	\$66,504	\$200,380	\$1,240,531	\$44,246	\$859,994	\$179,231	\$476,798	\$0	\$907,106	\$0	\$108,429	\$165,861	\$0	\$36,487	\$0	\$4,285,568
Non-emergency Medical Transportation	\$878,622	\$492,614	\$2,058,121	\$33,069	\$210,709	\$46,398	\$146,096	\$0	\$402,699	\$0	\$60,028	\$22,412	\$0	\$288	\$0	\$4,351,057
Dental Services	\$735,057	\$228,184	\$2,996,748	\$93,421	\$3,003,799	\$860,293	\$576,406	\$0	\$54,735,487	\$0	\$2,776,140	\$222,842	\$0	\$1,510	\$0	\$66,229,886
Family Planning	\$117	\$146	\$9,907	\$256	\$136,589	\$45,235	\$7,042	\$0	\$104,861	\$0	\$43,774	\$17,024	\$0	\$0	\$0	\$364,951
Health Maintenance Organizations	\$2,998,630	\$4,238,163	\$21,963,468	\$209,563	\$11,372,325	\$3,876,839	\$5,794	\$0	\$21,174,857	\$0	\$400,679	\$1,093,389	\$0	\$0	\$1,013	\$67,334,719
Inpatient Hospitals	\$6,178,058	\$7,853,987	\$54,302,484	\$5,754,817	\$32,505,371	\$6,842,546	\$10,750,120	\$0	\$42,596,739	\$0	\$2,534,222	\$20,274,757	\$0	\$17,071,224	(\$11,971)	\$206,652,353
Outpatient Hospitals	\$1,936,308	\$4,164,759	\$31,523,907	\$2,575,497	\$39,123,092	\$11,349,198	\$10,883,542	\$0	\$45,645,423	\$0	\$3,100,785	\$4,658,903	\$0	\$931,629	\$0	\$155,893,042
Lab & X-Ray	\$266,509	\$641,424	\$3,873,295	\$221,903	\$8,787,987	\$2,354,173	\$1,585,800	\$0	\$3,665,006	\$0	\$629,608	\$2,412,401	\$0	\$77,972	\$0	\$24,516,078
Durable Medical Equipment	\$9,734,717	\$3,220,923	\$28,562,773	\$563,023	\$2,682,293	\$841,403	\$974,402	\$0	\$6,207,880	\$0	\$2,360,864	\$139,748	\$0	\$0	\$17,075	\$55,305,102
Prescription Drugs	\$3,611,551	\$9,645,371	\$66,667,184	\$2,502,929	\$32,079,199	\$10,369,827	\$10,168,489	\$0	\$37,340,325	\$0	\$9,044,408	\$1,758,137	\$0	\$0	\$111	\$183,187,529
Drug Rebate	(\$1,535,519)	(\$4,100,912)	(\$28,344,816)	(\$1,064,168)	(\$13,639,079)	(\$4,408,928)	(\$4,323,325)	\$0	(\$15,875,946)	\$0	(\$3,845,401)	(\$747,505)	\$0	\$0	(\$47)	(\$77,885,647)
Rural Health Centers	\$33,922	\$127,596	\$627,077	\$29,424	\$1,197,446	\$416,216	\$148,739	\$0	\$3,210,610	\$0	\$163,823	\$158,014	\$0	\$3,782	\$0	\$6,116,648
Federally Qualified Health Centers	\$464,276	\$646,657	\$4,282,377	\$138,410	\$8,575,367	\$2,379,716	\$2,638,073	\$0	\$29,747,989	\$0	\$937,379	\$3,783,919	\$0	\$200,299	\$0	\$53,794,461
Co-Insurance (Title XVIII-Medicare)	\$3,545,667	\$605,785	\$2,644,569	\$57,508	\$142,797	\$184,805	\$3,313	\$0	\$3,349	\$0	\$1,674	\$5,324	\$0	\$0	\$1,357,221	\$8,552,012
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,376,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,376,022
Administrative Service Organizations - Services	\$547,749	\$1,593,095	\$9,974,042	\$1,519,050	\$5,351,996	\$1,071,156	\$40,512	\$0	\$2,960,862	\$0	\$507,529	\$4,255,426	\$0	\$0	\$836	\$27,822,253
Other Medical Services	\$339	\$277	\$2,137	\$102	\$1,169	\$328	\$306	\$43	\$2,048	\$0	\$221	\$314	\$0	\$141	\$21	\$7,446
Home Health	\$15,236,201	\$4,991,385	\$70,874,888	\$663,624	\$456,228	\$154,283	\$185,007	\$0	\$3,214,315	\$0	\$6,181,653	\$44,090	\$0	\$0	\$149,592	\$102,151,267
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$46,825,087	\$39,941,537	\$309,459,564	\$16,221,461	\$175,503,400	\$48,039,936	\$43,035,761	\$6,376,065	\$310,400,800	\$0	\$31,053,016	\$53,685,247	\$0	\$21,907,517	\$1,516,472	\$1,103,965,862
Caseload	41,784	9,650	64,256	2,074	111,141	41,760	18,108	613	385,897	13,835	17,685	11,411	582	2,480	22,495	743,768
Half-Year Per Capita	\$1,120.65	\$4,139.09	\$4,816.07	\$7,823.23	\$1,579.11	\$1,150.39	\$2,376.62	\$10,398.58	\$804.36	\$0.00	\$1,755.90	\$4,704.83	\$0.00	\$8,832.49	\$67.41	\$1,484.29
FY 2013-14 January-June COFRS Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$1,916,978	\$4,372,320	\$28,859,113	\$1,568,706	\$36,756,120	\$11,269,427	\$53,995,917	\$0	\$65,700,450	\$7,150,906	\$5,092,978	\$17,389,902	\$2,342,191	\$2,412,483	\$3,620	\$238,831,111
Emergency Transportation	\$56,263	\$186,579	\$1,051,750	\$30,363	\$828,412	\$198,192	\$2,052,310	\$0	\$921,636	\$101,343	\$109,302	\$252,061	\$13,119	\$38,162	\$793	\$5,840,284
Non-emergency Medical Transportation	\$1,922,846	\$1,189,194	\$4,656,743	\$71,918	\$577,149	\$87,631	\$738,322	\$0	\$908,429	\$15,344	\$126,620	\$85,917	\$158	\$883	\$2,733	\$10,383,886
Dental Services	\$1,059,795	\$330,062	\$3,517,797	\$89,207	\$6,149,996	\$1,841,242	\$6,432,666	\$0	\$49,384,193	\$8,541,901	\$2,651,760	\$527,343	\$40,847	\$5,041	\$2,203	\$80,574,054
Family Planning	\$55	\$2	\$11,550	\$263	\$187,434	\$75,350	\$101,498	\$0	\$128,645	\$16,551	\$44,146	\$23,664	\$4,468	\$0	\$0	\$593,625
Health Maintenance Organizations	\$2,679,213	\$3,933,838	\$20,287,796	\$204,054	\$12,957,332	\$3,331,297	\$984,249	\$0	\$21,293,892	\$669,190	\$441,456	\$1,716,070	\$57,645	\$0	(\$30)	\$68,556,003
Inpatient Hospitals	\$6,036,371	\$7,605,652	\$46,421,040	\$4,110,367	\$20,513,889	\$7,853,367	\$71,521,048	\$0	\$53,066,877	\$4,392,433	\$2,920,082	\$29,929,945	\$4,454,216	\$12,832,957	\$693	\$271,658,938
Outpatient Hospitals	\$2,136,710	\$4,509,718	\$31,509,388	\$2,006,329	\$44,096,213	\$17,059,686	\$69,326,331	\$0	\$49,129,190	\$8,822,676	\$3,609,771	\$7,070,590	\$922,940	\$1,058,695	\$18,275	\$241,276,512
Lab & X-Ray	\$294,719	\$666,820	\$4,170,019	\$190,813	\$10,276,315	\$3,242,963	\$11,082,355	\$0	\$4,242,334	\$761,171	\$733,879	\$3,931,920	\$498,413	\$76,587	\$389	\$40,168,697
Durable Medical Equipment	\$10,258,949	\$3,383,054	\$29,819,078	\$583,403	\$3,447,960	\$855,896	\$5,096,618	\$0	\$7,512,085	\$776,900	\$2,403,335	\$182,076	\$12,827	\$191	\$24,202	\$64,356,573
Prescription Drugs	\$4,024,328	\$10,744,651	\$73,986,564	\$2,567,396	\$42,825,368	\$12,912,380	\$60,762,527	\$0	\$46,852,135	\$2,580,080	\$9,735,805	\$2,892,707	\$100,082	\$0	\$19,884	\$270,003,909
Drug Rebate	(\$1,754,638)	(\$4,684,766)	(\$32,260,248)	(\$1,120,540)	(\$18,635,895)	(\$5,622,939)	(\$26,239,520)	\$0	(\$20,366,939)	(\$1,145,777)	(\$4,246,641)	(\$1,255,528)	(\$44,052)	\$0	(\$8,569)	(\$117,386,051)
Rural Health Centers	\$42,343	\$142,027	\$633,397	\$19,899	\$1,645,263	\$511,612	\$1,403,590	\$0	\$3,396,603	\$393,261	\$174,783	\$311,510	\$28,873	\$6,020	\$68	\$8,709,248
Federally Qualified Health Centers	\$561,943	\$751,624	\$4,380,200	\$120,401	\$9,195,618	\$3,692,682	\$17,127,255	\$0	\$27,883,720	\$3,750,977	\$942,663	\$5,084,626	\$646,513	\$172,897	\$1,908	\$74,313,028
Co-Insurance (Title XVIII-Medicare)	\$19,189,244	\$3,323,456	\$13,760,657	\$698,899	\$1,570,580	\$379,994	\$273,710	\$0	\$20,823	\$658	\$5,247	\$45,885	\$1,510	\$0	\$7,081,704	\$46,352,367
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,503,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,503,625
Administrative Service Organizations - Services	\$914,084	\$1,066,604	\$5,914,612	(\$920,928)	\$9,510,255	\$2,555,467	\$848,065	\$0	\$9,722,778	\$202,815	\$1,420,827	(\$255,506)	\$129,215	\$0	\$2,022	\$31,110,310
Other Medical Services	\$510	\$409	\$3,024	\$125	\$1,776	\$575	\$2,462	\$25	\$3,099	\$322	\$327	\$617	\$76	\$163	\$35	\$13,545
Home Health	\$15,761,893	\$5,352,406	\$70,485,224	\$917,729	\$564,764	\$85,845	\$1,417,577	\$0	\$5,682,739	\$346,230	\$6,272,390	\$43,403	\$2,994	\$0	\$250,726	\$107,183,919
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$65,101,605	\$42,873,649	\$307,207,704	\$11,138,404	\$182,468,547	\$60,330,667	\$276,926,981	\$2,503,650	\$325,482,691	\$37,376,981	\$32,438,730	\$67,977,203	\$9,212,035	\$16,604,080	\$7,400,656	\$1,445,043,583
Caseload	41,888	10,056	64,593	3,047	138,220	52,404	156,377	504	408,827	40,196	18,849	14,908	1,533	2,481	24,261	978,143
Half-Year Per Capita	\$1,554.20	\$4,263.35	\$4,756.08	\$3,655.53	\$1,320.14	\$1,151.26	\$1,770.89	\$4,965.92	\$796.14	\$929.87	\$1,720.98	\$4,559.68	\$6,008.50	\$6,693.39	\$305.05	\$1,477.33